



NSSC

NASA Shared Services Center

July 2008 Performance & Utilization Report



Scorecard

Financial Management *

- Accounts Payable
- Accounts Receivable
- Payroll
- Domestic Travel
- Foreign Travel
- PCS (Enroute, Miscellaneous, Fixed Temporary Quarters, House Hunting Trip)
- PCS (Actual Temporary Quarters, Real Estate, Constructive Vouchers and All Other Vouchers)
- PCS (Relocation Income Tax Allowance (RITA) and Income Tax Reimbursement Allowance (ITRA))
- NQIP Rework
- Relocation Assistance

Human Resources **

- Agency Honor Awards*
- Registration/Reimbursement for Off-Site Training*
- Registration/Reimbursement for Internal Training
- SES Appointments
- SES CDP Mentor Appraisals
- HR & Training Web Site Development and Maintenance
- Retirement Estimates: 10-day, 20-day, 45-day
- Retirement Requests: 10-day and 20-day
- eOPF
- Personnel Action Processing
- Personnel Action Processing – Quality Measures
- Misc. Processing - New Hires, Adv Sick Leave, Gov't Deposits & Redeposit, Financial Disclosure

Data Source Key:

* NBID (NSSC Business Intelligence Datamart)

** Remedy

*** Centergy Manager and Remedy

**** Inquisite

Procurement **

- Grants & Cooperative Agreements*
- Grants & Cooperative Agreements – Supplements*
- SBIR/STTR Phase 1 & 2
- Unilateral SBIR/STTR Funding Modifications

Customer Contact Center ***

- Initial Call Resolution
- Call Response Rate
- Customer Inquiries

Quality Measurements

- Payroll Process
- Domestic Travel
- Foreign Travel
- PCS Travel
- Awards Processing*
- COS / PCS Relocation Assistance
- Grants and Cooperative Agreements
- SES Appointments
- Personnel Action Processing
- Benefits
- eOPF
- Training Purchases*

Customer Satisfaction Surveys****

- Domestic Travel
- Foreign Travel
- PCS Travel
- Customer Contact Center
- Training Purchases

Customer Service Web

- Visits By Center
- Website Availability
- Document Imaging

Scorecard – July Overall

Activity	JULY
Payroll	G
Domestic Travel	G
Foreign Travel	G
PCS (6) Travel	G
PCS (15) Travel	G
PCS (30) Travel	G
Relocation Assistance-Prudential	G
Agency Honor Awards	G
Off-Site Training	G
Internal Training <25K	G
Internal Training >25K	G
SES Appointments	G
SES CDP Mentor Appraisals	
Retirement Estimate - 10 day	G
Retirement Estimate - 20 day	G
Retirement Estimate - 45 day	
Retirement Processing - 10 day	G
Retirement Processing - 20 day	
eOPF	G
Personnel Action Processing	G
Grants	G
SBIR / STTR - Phase 1	
SBIR / STTR - Phase 2	
Initial Call Resolution	G
Call Response Rate	Y
Website Availability	G

Legend



Met or Exceeded SLA

0 – 5% of stated target SLA

>5% of stated target SLA

Scorecard By Center – July

Activity by Center	ARC	DFRC	GRC	GSFC	HQ	JSC	KSC	LaRC	MSFC	NSSC	SSC
Payroll	G	G	G	G	G	G	G	G	G	G	G
Domestic Travel	G	G	G	G	G	G	G	G	G	G	G
Foreign Travel	G	G	G	G	G	G	G	G	G		G
PCS (6) Travel	G	G	G		G	G	G	G	G		
PCS (15) Travel	G	G		G	G	G	G		G	G	
PCS (30) Travel	G	G	G	G	G	G	G	G	G	G	G
Relocation Assistance - Prudential	G	G	G	G	G	G	G	G	G	G	G
Agency Honor Awards			G	G	G	G	G	G	G	G	G
Off-Site Training	G	G	G	G	G	G	G	G	G	G	G
Internal Training -<25K	G		G	G	G	G	G	G	G		
Internal Training ->25K	G				G	G					
SES Appointments				G	G						
SES CDP Mentor Appraisals											
Retirement Estimate - 10 day		G	G	G	G	G	G	G	G		G
Retirement Estimate - 20 day	G		G	G	G	G	G		G		
Retirement Estimate - 45 day											
Retirement Processing - 10 day	G	G	G	G	G	G	G	G	G		G
Retirement Processing - 20 day											
eOPF	G	G	Y	G	G	G	Y	G	G	Y	G
Personnel Action Processing	G	G	G	G	G	G	G	G	G	G	G
Grants	G	G	G	G	G	G	G	G	G		G
SBIR / STTR - Phase 1											
SBIR / STTR - Phase 2											
Initial Call Resolution	G	G	G	G	G	G	G	G	G	G	G

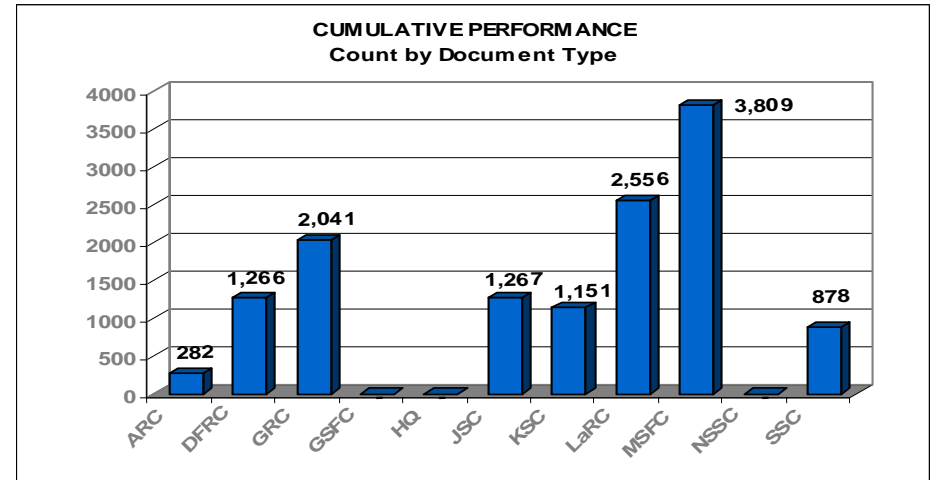
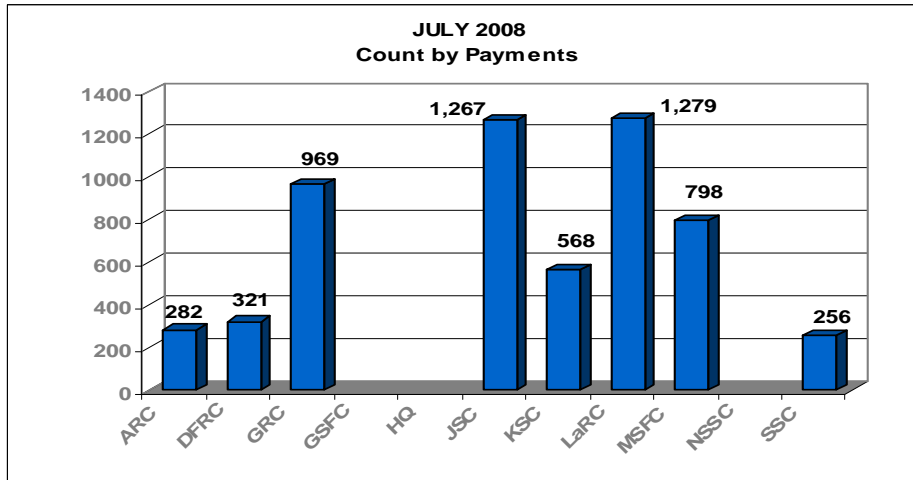
Scorecard – By Month

Activity by Center	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	Jun	Jly	Aug	Sep
Payroll	G	G	G	G	G	G	G	G	G	G		
Domestic Travel	G	G	G	G	G	G	G	G	G	G		
Foreign Travel	G	G	G	G	G	G	G	G	G	G		
PCS (6) Travel	G	G	G	G	G	G	G	G	G	G		
PCS (15) Travel	G	G	G	G	G	G	G	G	G	G		
PCS (30) Travel	G	G	G	G	G		G		G	G		
Relocation Assistance	G	G	G	G	G	G	G	G	G	G		
Agency Honor Awards	G	G	G	G	G	G	G	G	G	G		
Off-Site Training	G	G	G	G	G	G	Y	G	G	G		
Internal Training <25K	G	G	G	G	G	G	G	G	G	G		
Internal Training >25K	G	G	G	G	G	G	G	G	G	G		
SES Appointments	G	G	G	R	G	G	G	G	G	G		
SES CDP Mentor Appraisals	G	G	G		G	G		R	G			
Retirement Estimate - 10 day				G	R	R	G	G	G	G		
Retirement Estimate - 20 day				G	G	R	G	G	G	G		
Retirement Estimate - 45 day				G	G	G	G	G	G			
Retirement Processing - 10 day				G	G	G	G	G	G	G		
Retirement Processing - 20 day												
eOPF				G	R	R	G	G	G	G		
Personnel Action Processing				G	G	G	G	G	G	G		
Grants	G	G	G	G	G	G	G	G	G	G		
SBIR / STTR - Phase 1			G	G	G							
SBIR / STTR - Phase 2			G	G	G		G					
Initial Call Resolution	G	G	G	G	G	G	G	G	G	G		
Call Response Rate	G	R	G	R	R	R	R	R	G	Y		
Website Availability	G	G	G	G	G	G	G	G	G	G		

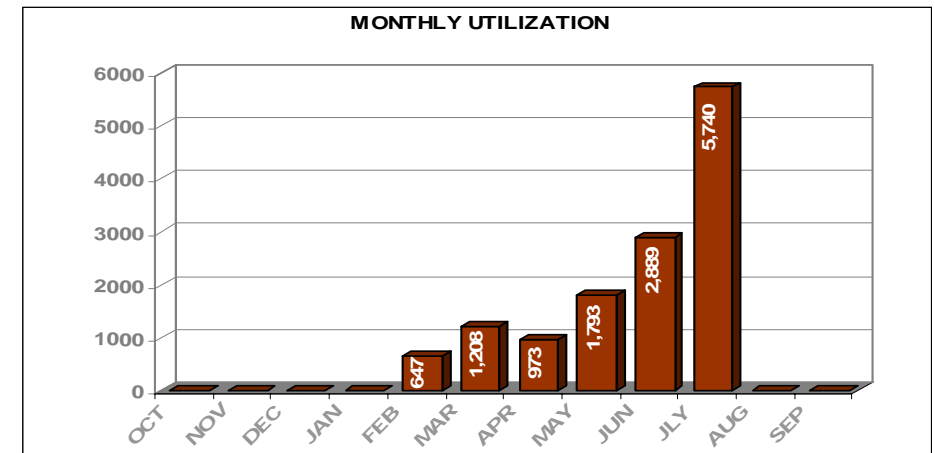
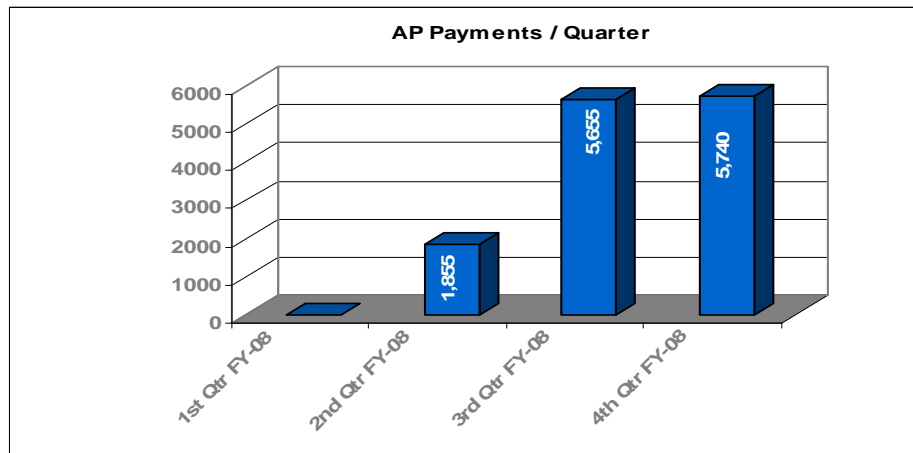
Financial Management – Accounts Payable

AP - Payments - Count

Metric measures payments made to vendors. The total number of payments includes both check and electronic funds transfer (EFT), to include credit card payments.



	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JLY	AUG	SEPT
Cumulative YTD					647	1,855	2,828	4,621	7,510	13,250		

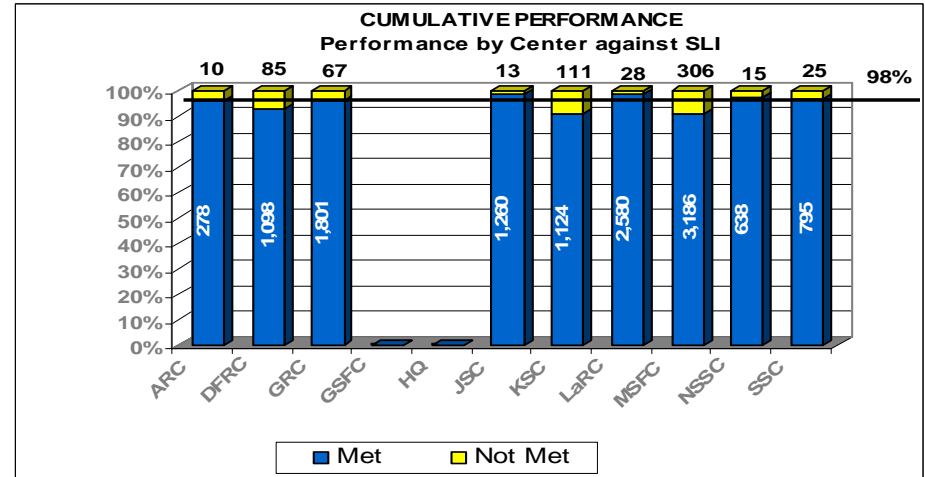
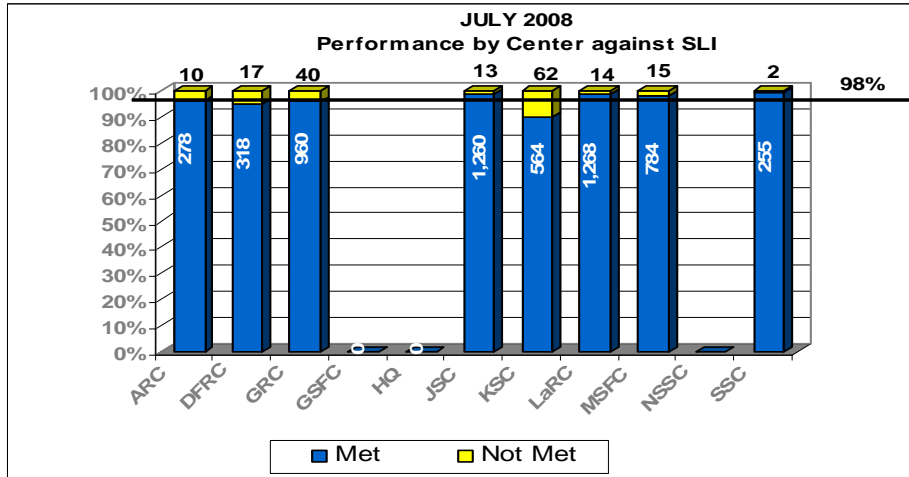


Assessment:

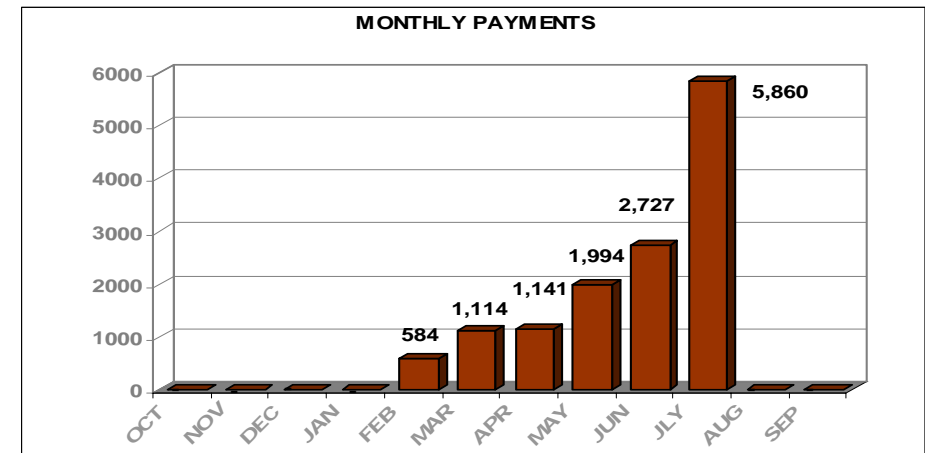
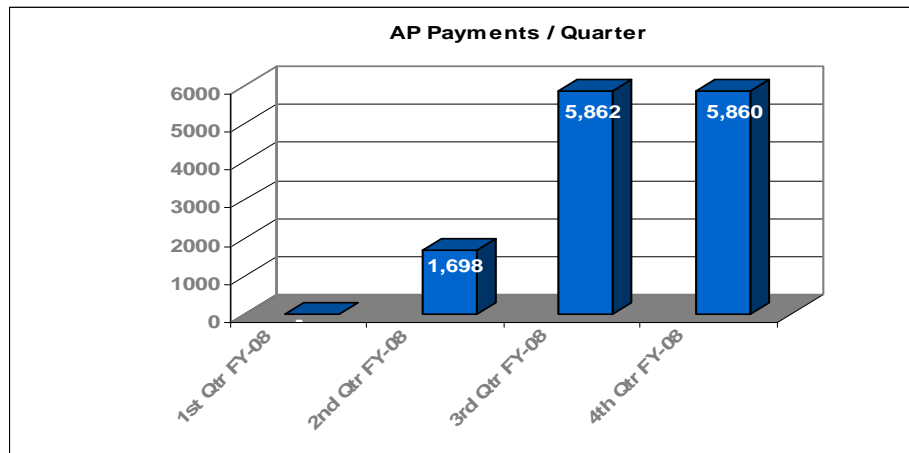
Financial Management – Accounts Payable

AP - On Time Payments - Count

Service Level Indicator: Process and Pay 98% of Invoices on time.



Goal	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JLY	AUG	SEPT
98%					88.7%	83.4%	93.3%	96.4%	96.8%	97.0%		
Cumulative YTD					584	1,698	2,839	4,833	7,560	13,420		

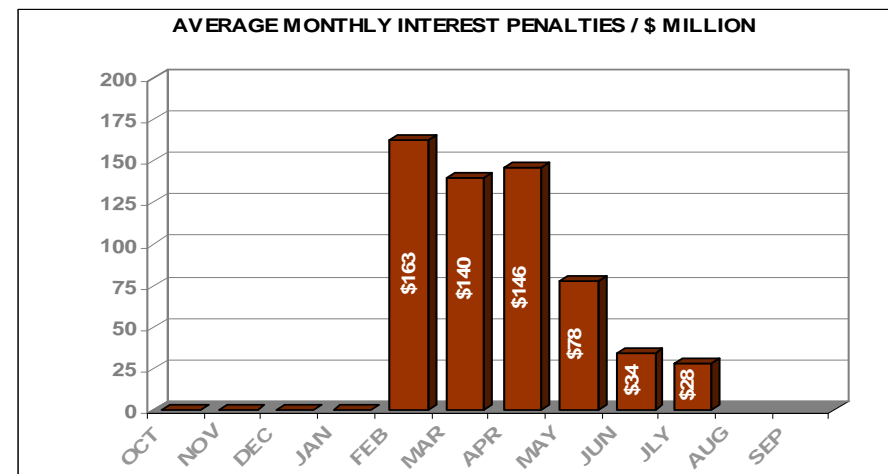
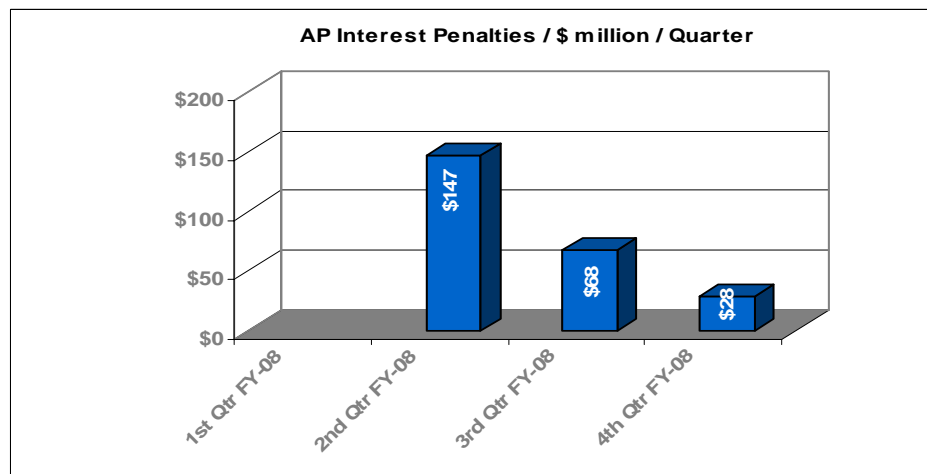
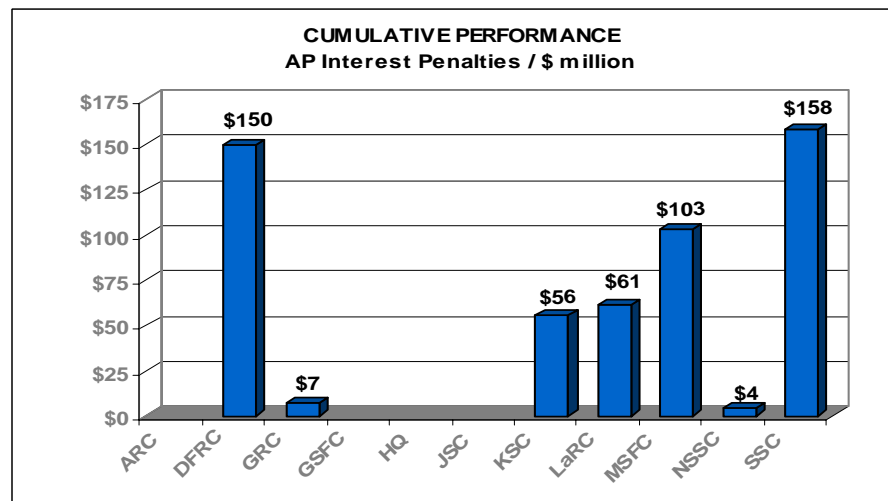
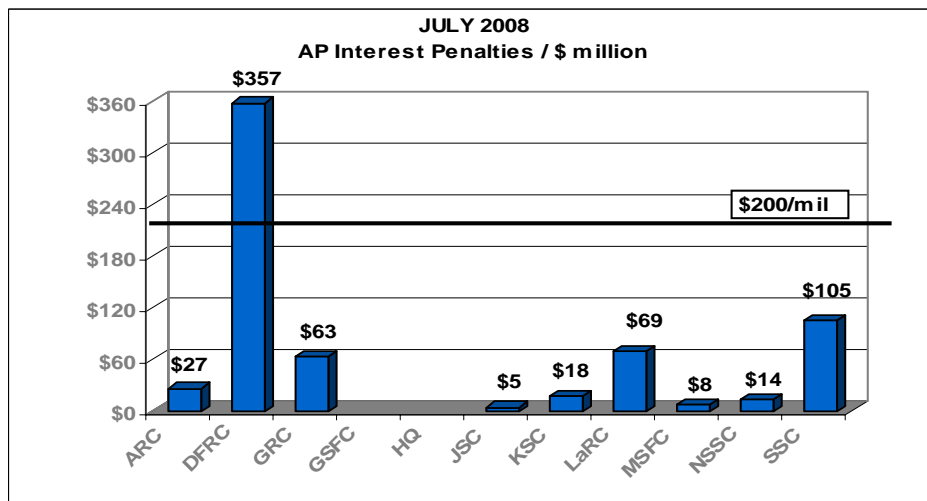


Assessment: Since last month (June-08), AP volume has increased by 53% while improving to 97% of invoices paid on time.

Financial Management – Accounts Payable

AP - Interest Penalties - USD

Service Level Indicator: Metric measures interest penalties paid in accordance with the Prompt Payment Act. Amounts include all payment types subject to the Act. Metric is calculated as "dollars of interest per \$1 million in total payments." The metric goal is $\leq \$200$ per million.

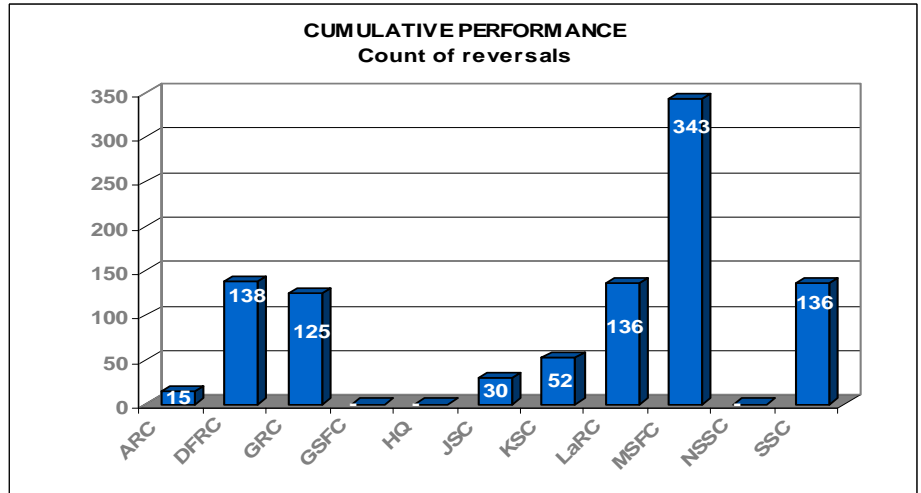
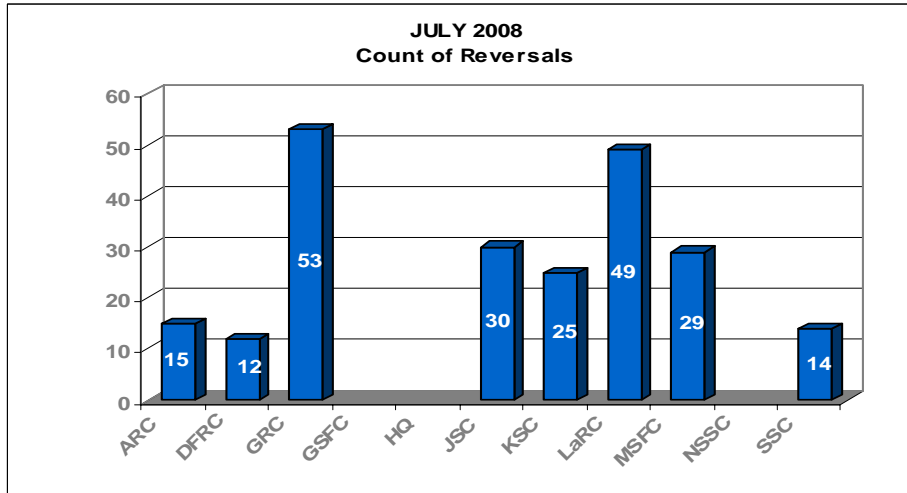


Assessment: AP Interest penalties paid decreased by 53% from the 2nd quarter FY08.

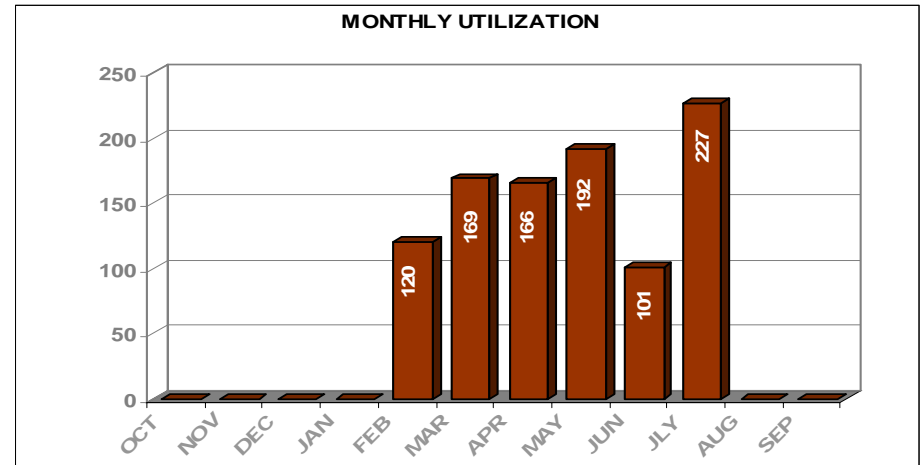
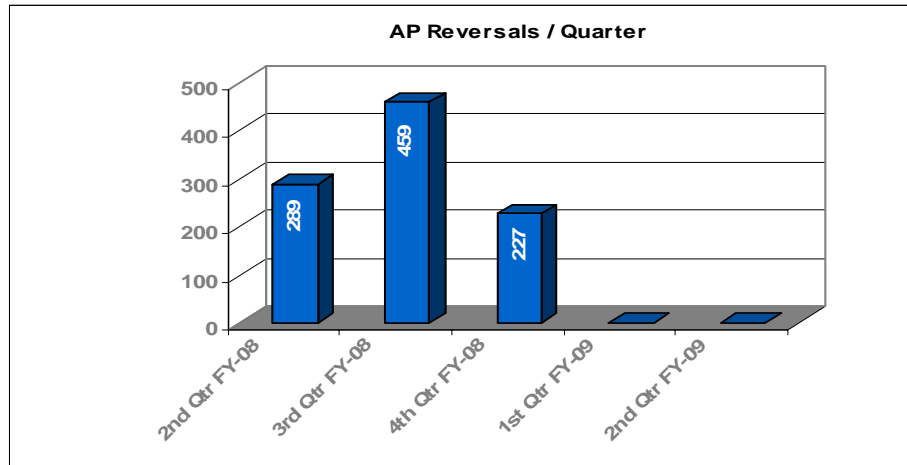
Financial Management – AP Reversals

AP - Reversals - Count

Metric measures reversals transactions.



	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JLY	AUG	SEPT
Cumulative YTD					120	289	455	647	748	975		

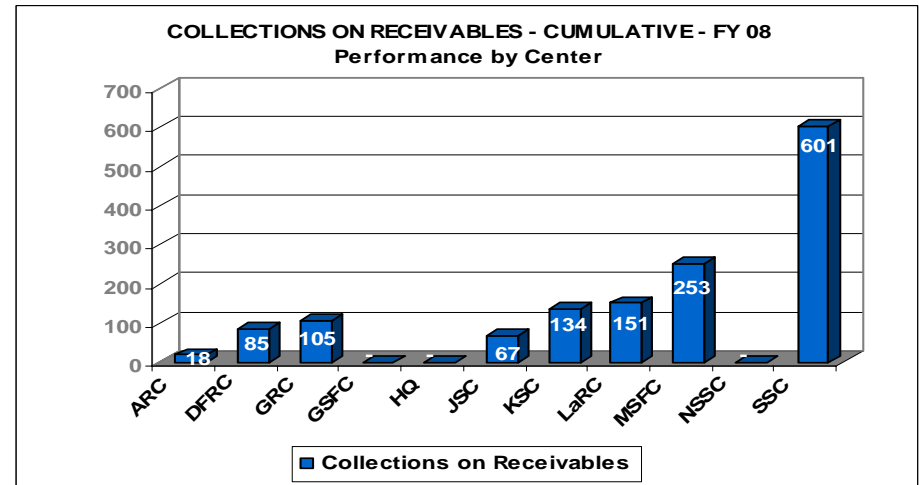
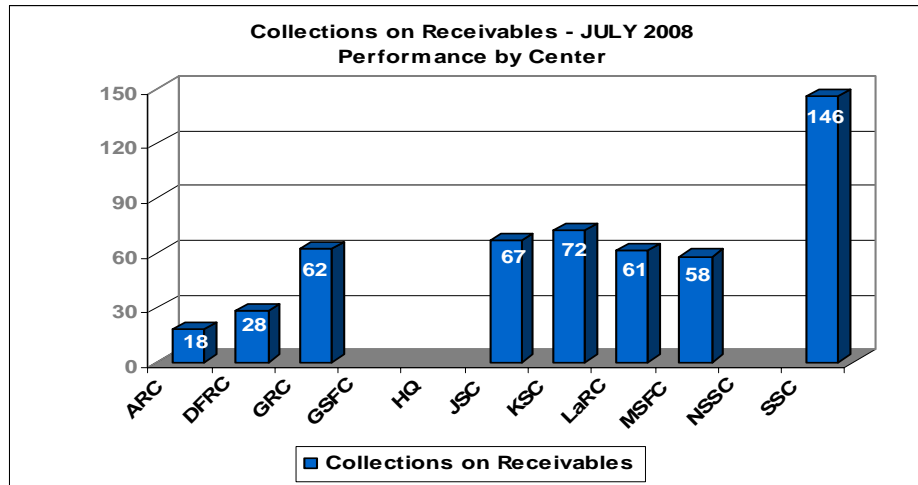


Assessment: AP Reversals Processed - metric information provided on this slide is for informational purposes only.

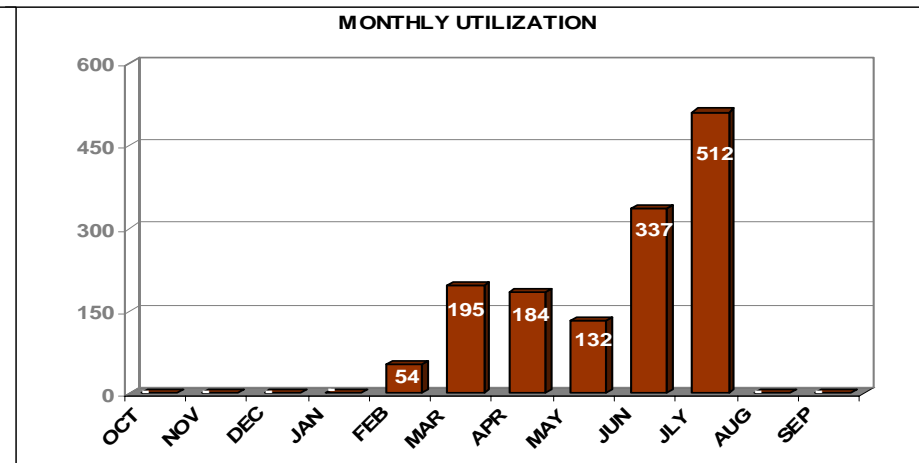
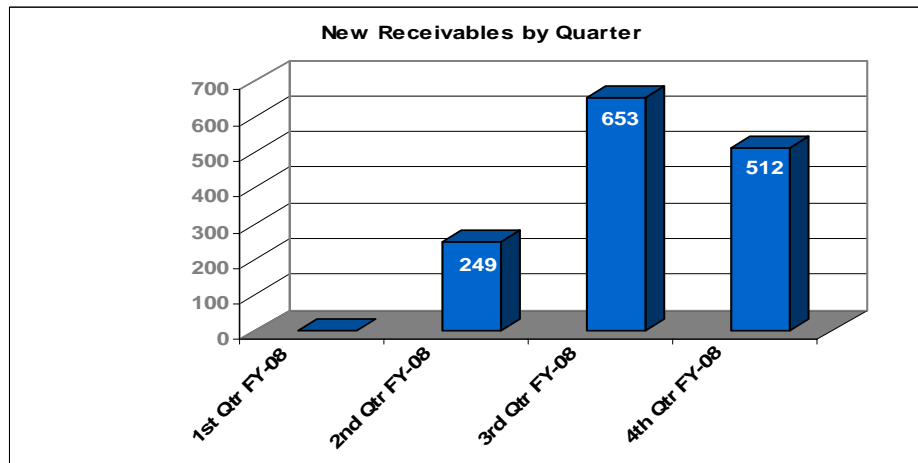
Financial Management – Accounts Receivable

Accounts Receivable - Collections on Receivables

Number of collections on receivables per reporting period



	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JLY	AUG	SEPT
Cumulative YTD					54	249	433	565	902	1,414		

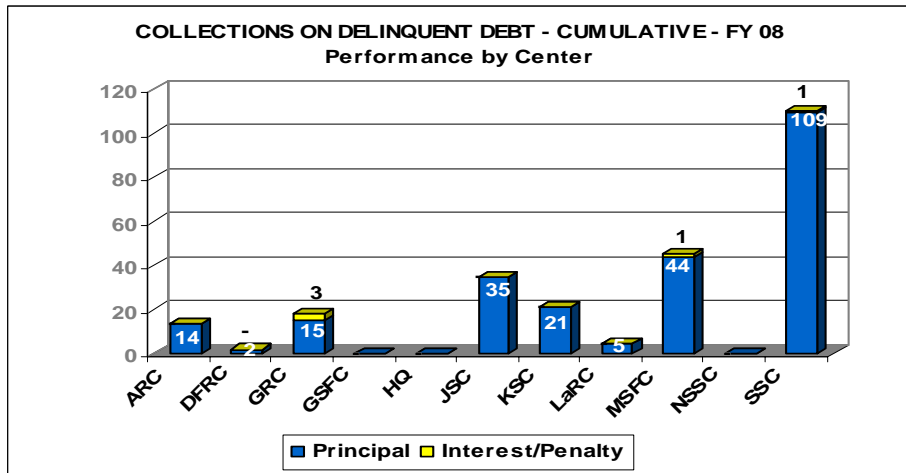
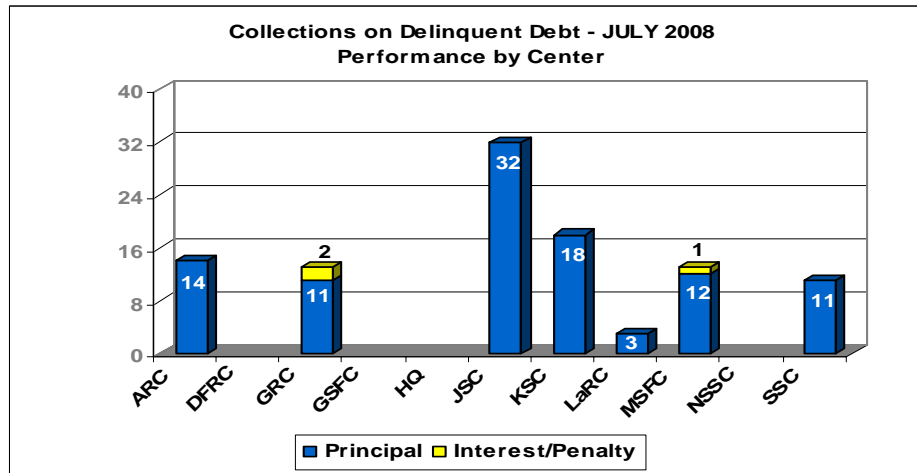


Assessment:

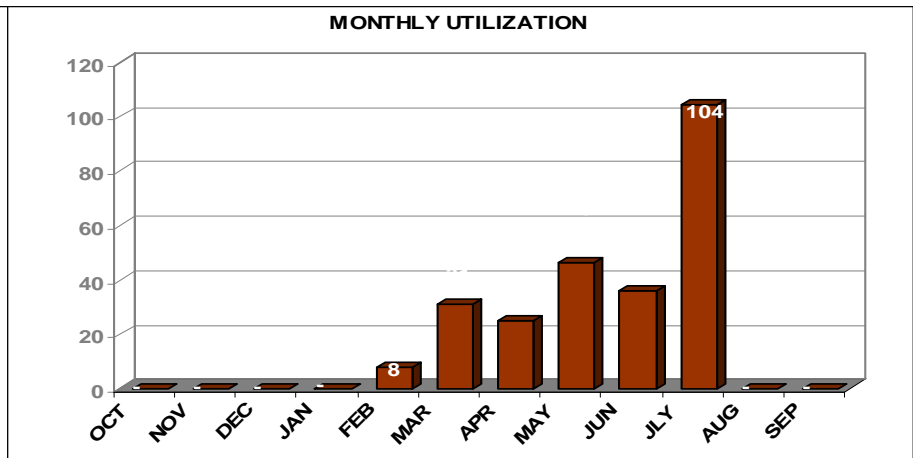
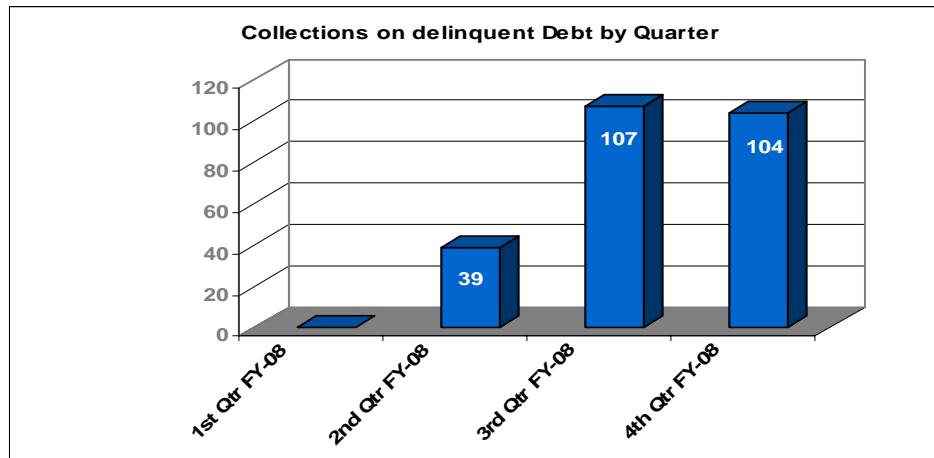
Financial Management – Accounts Receivable

Accounts Receivable - Collections on Delinquent Debt

Number of collections on delinquent dept per reporting period



	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JLY	AUG	SEPT
Cumulative YTD					8	39	64	110	146	250		

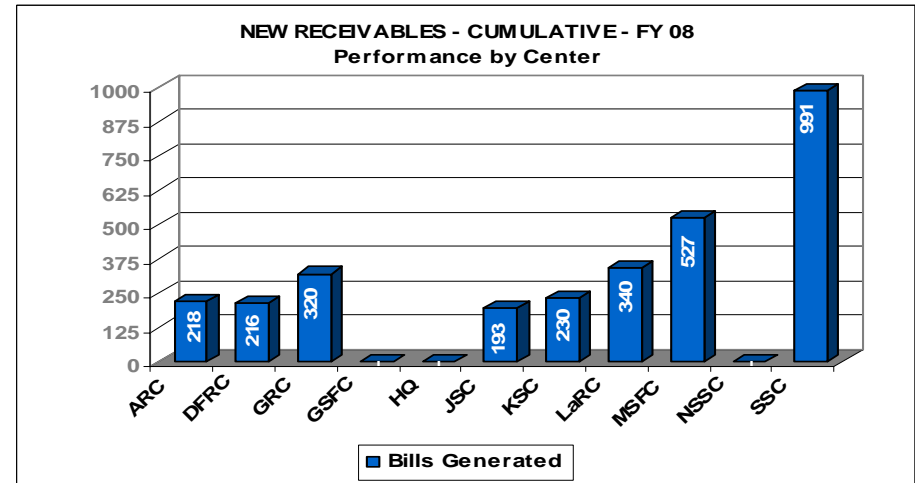
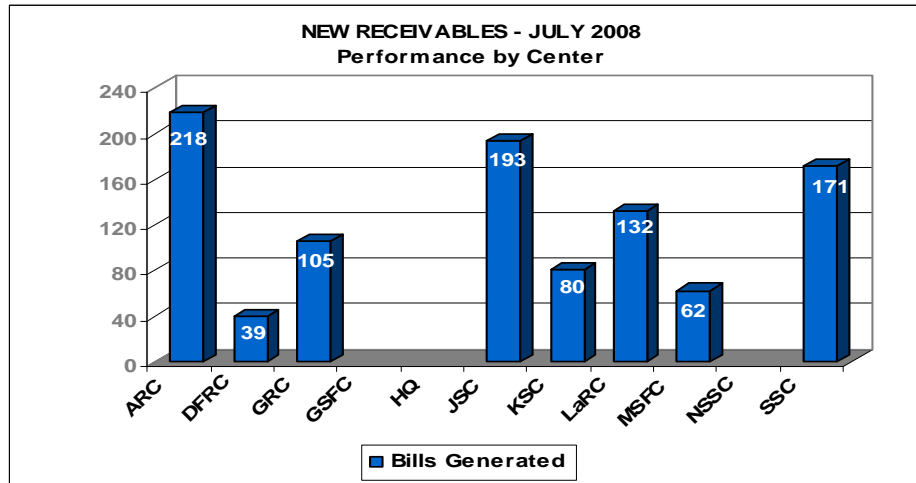


Assessment:

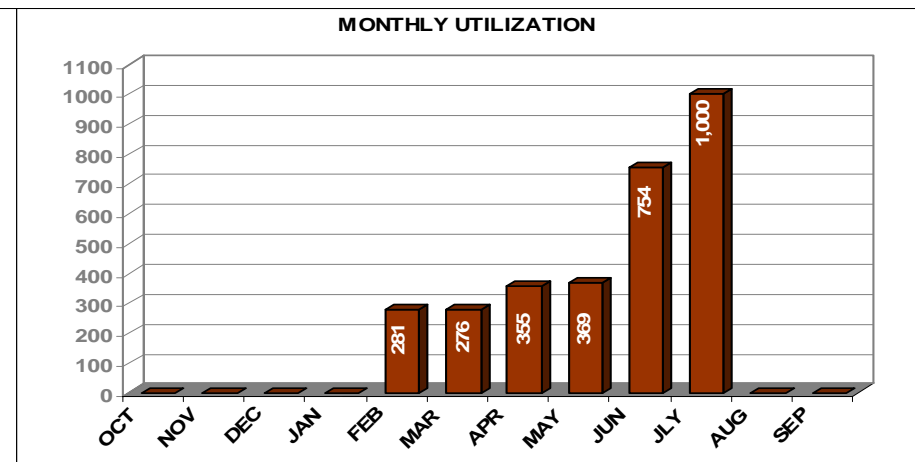
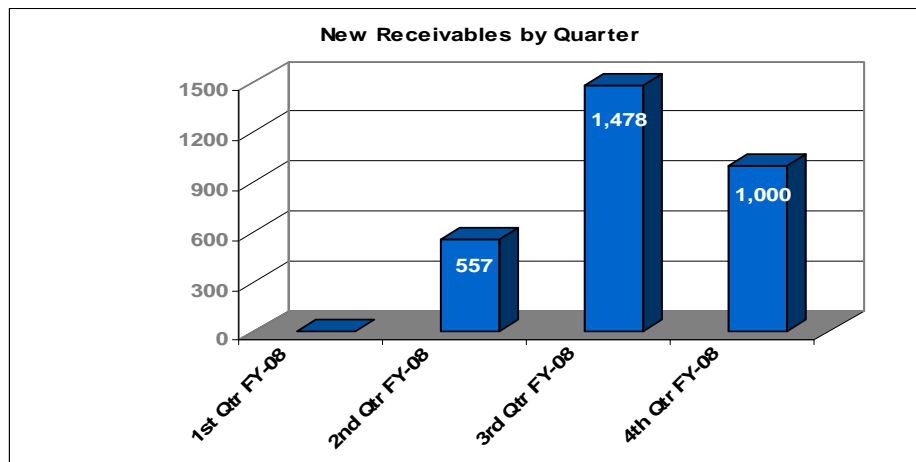
Financial Management – Accounts Receivable

Accounts Receivable - New Receivables

Number of bills generated per reporting period



	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JLY	AUG	SEPT
Cumulative YTD					281	557	912	1,281	2,035	3,035		

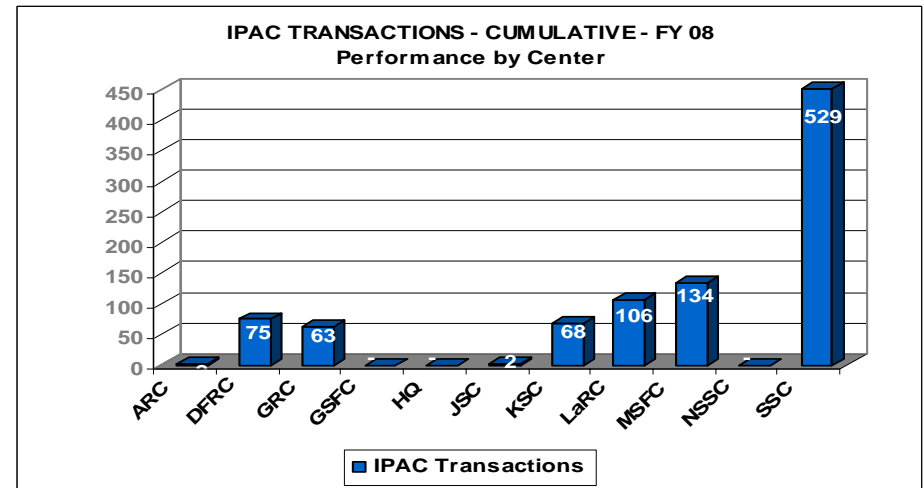
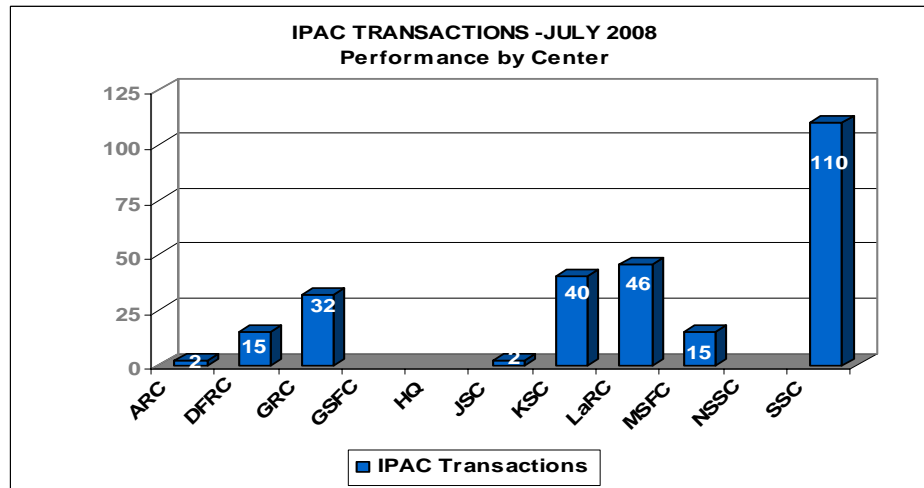


Assessment:

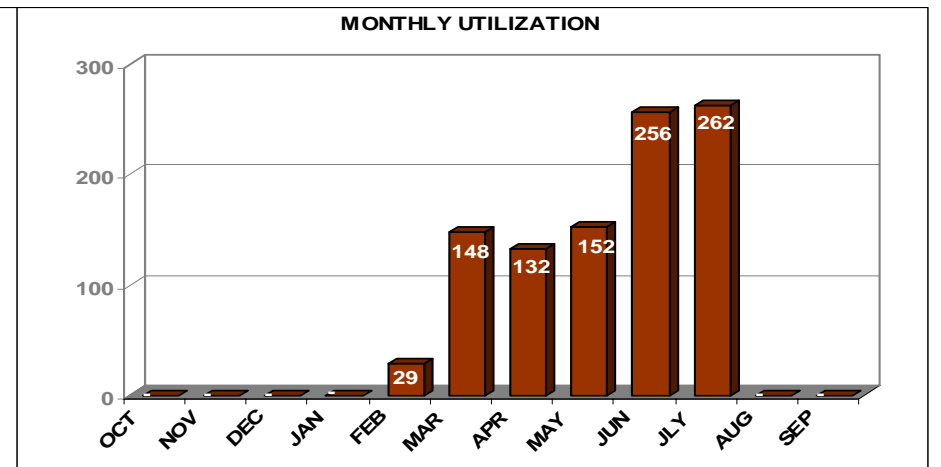
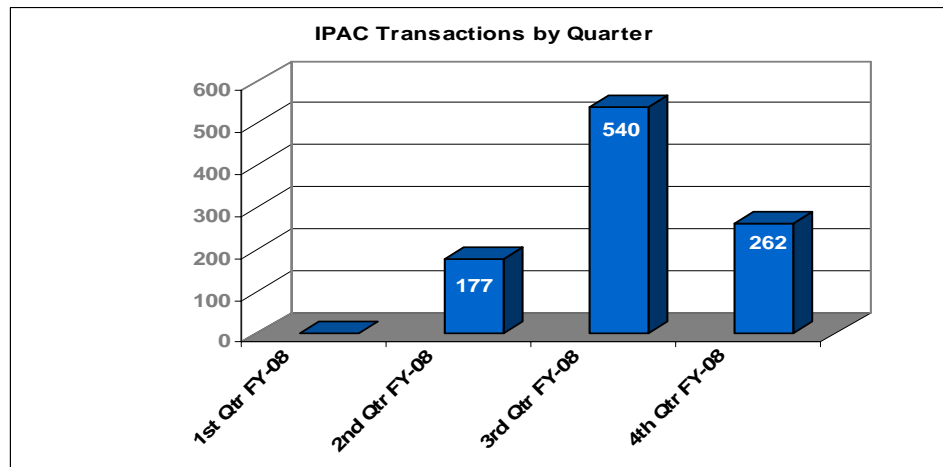
Financial Management – Accounts Receivable

Accounts Receivable - IPAC Transactions

Number of IPAC Transactions Processed per reporting period



	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JLY	AUG	SEPT
Cumulative YTD					29	177	309	461	717	979		

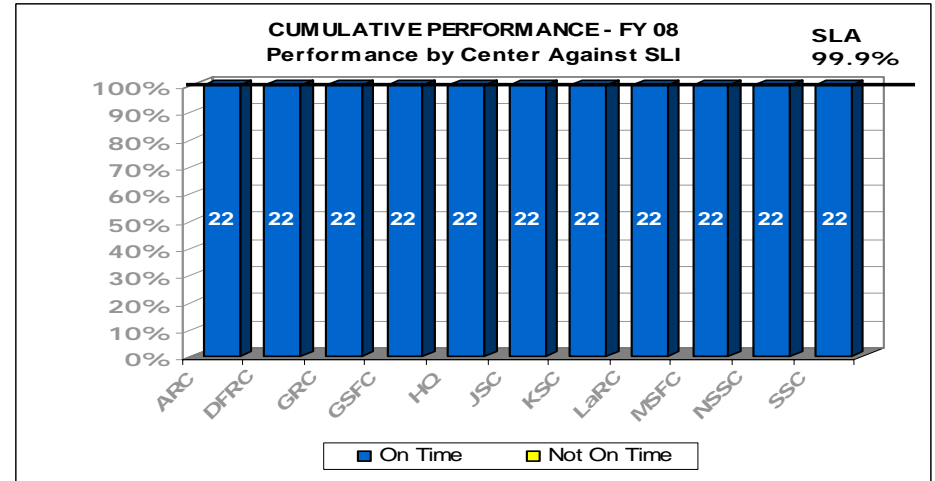
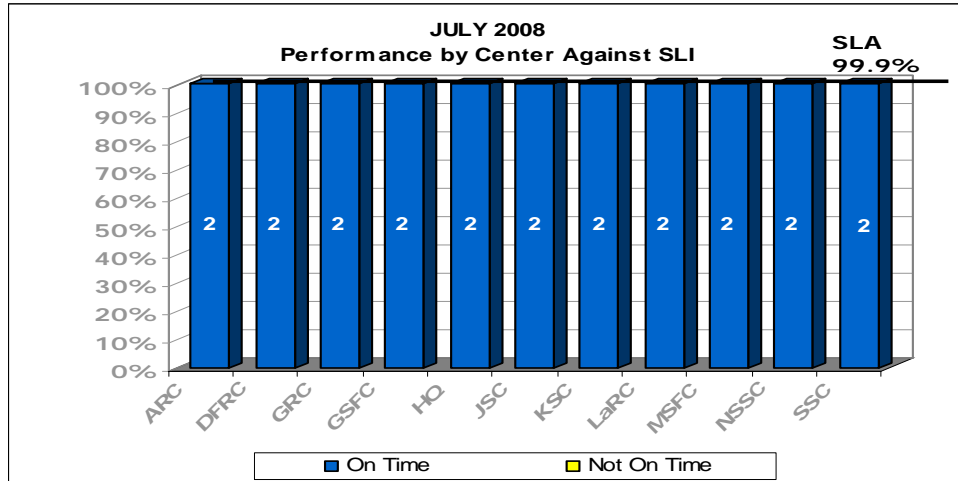


Assessment:

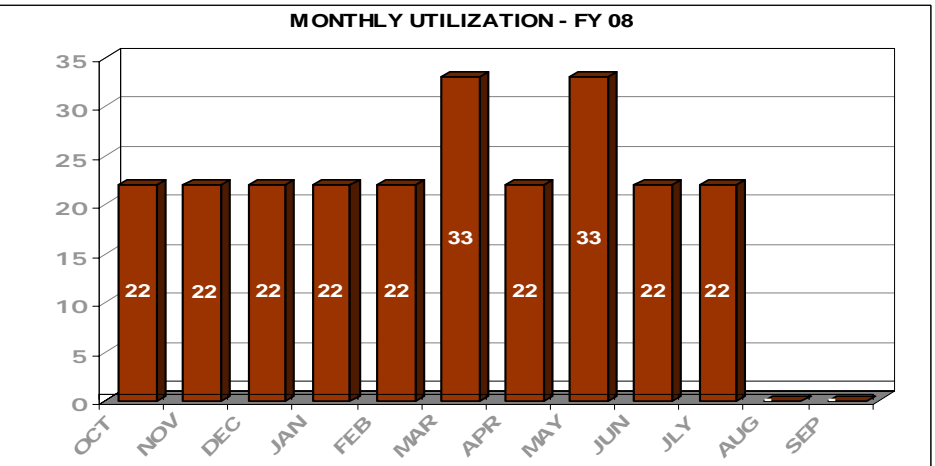
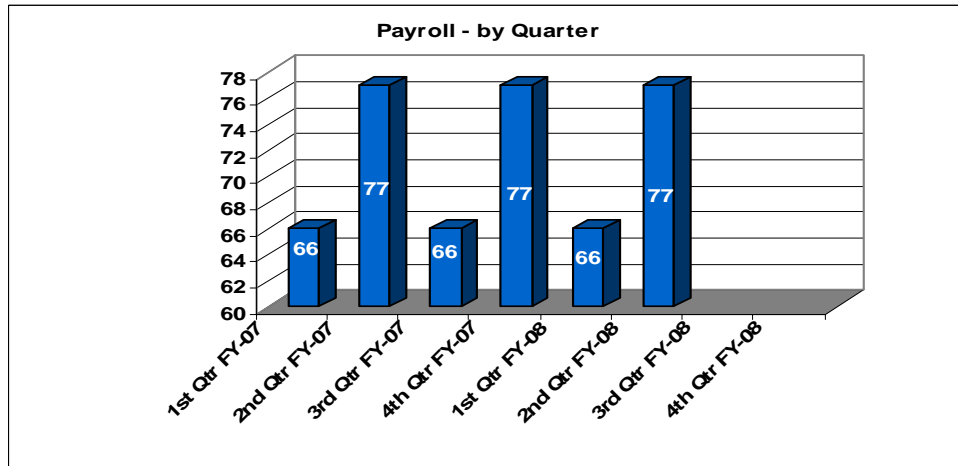
Financial Management – Payroll

PAYROLL

Service Level Indicator: Process 99.9% of payroll/time & attendance accurately and on-time.



Goal	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JLY	AUG	SEPT
99.9%	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%		
Cumulative YTD	22	44	66	88	110	143	165	198	220	242		

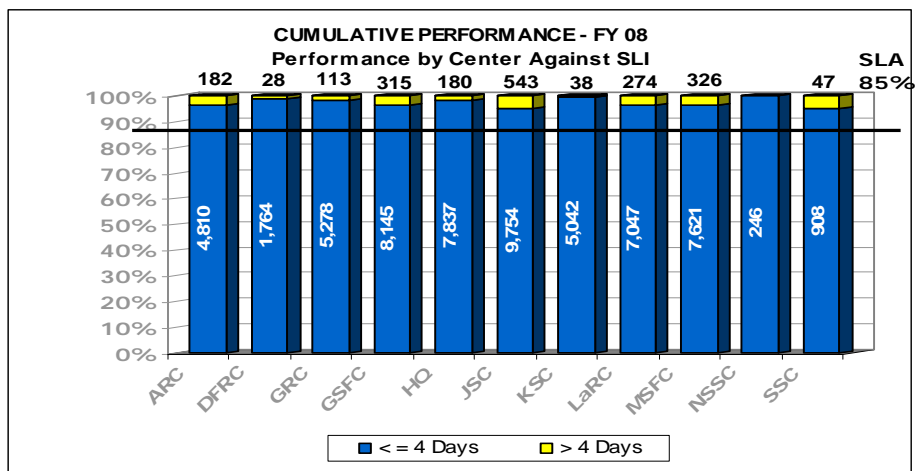
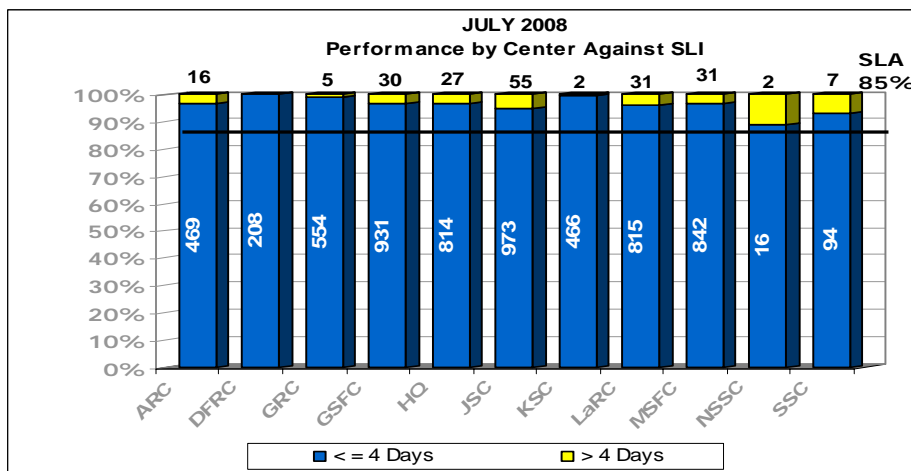


Assessment: Exceeded the SLI requirement by processing 100% of Payroll/Time & Attendance accurately and on time for all reporting periods in FY 2008.

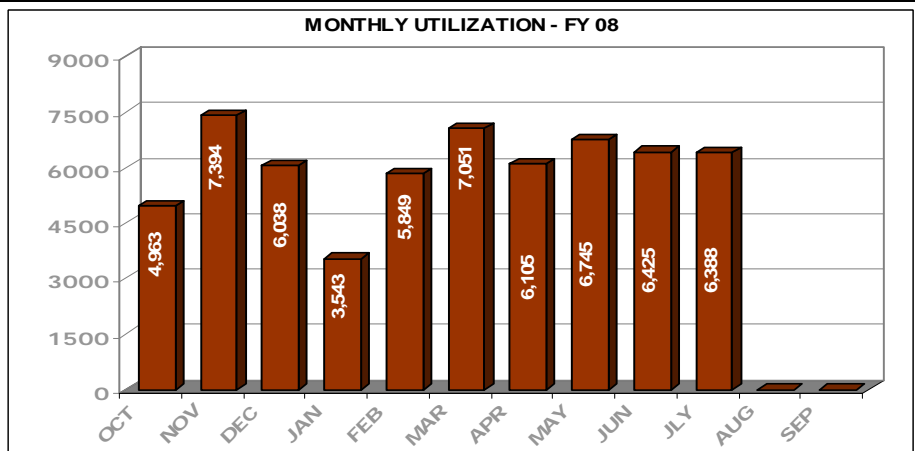
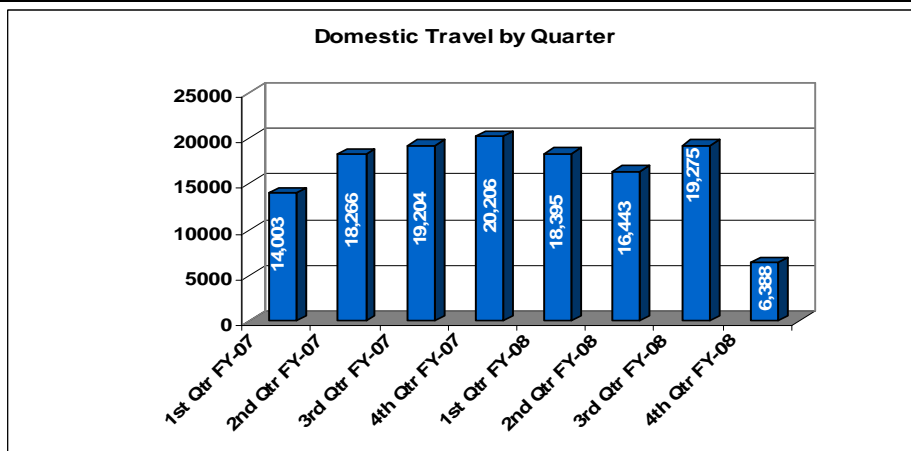
Financial Management – Domestic Travel

DOMESTIC TRAVEL - FY 08

Service Level Indicator: Validate and process 85% of domestic travel vouchers within 4 business days of receipt of a complete voucher (including adequate funding).



Goal		OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JLY	AUG	SEPT
85%		99.03%	98.84%	89.09%	95.57%	98.62%	98.09%	94.35%	97.27%	97.70%	96.78%		
Cumulative YTD		4,963	12,357	18,395	21,938	27,787	34,838	40,943	47,688	54,113	60,501		

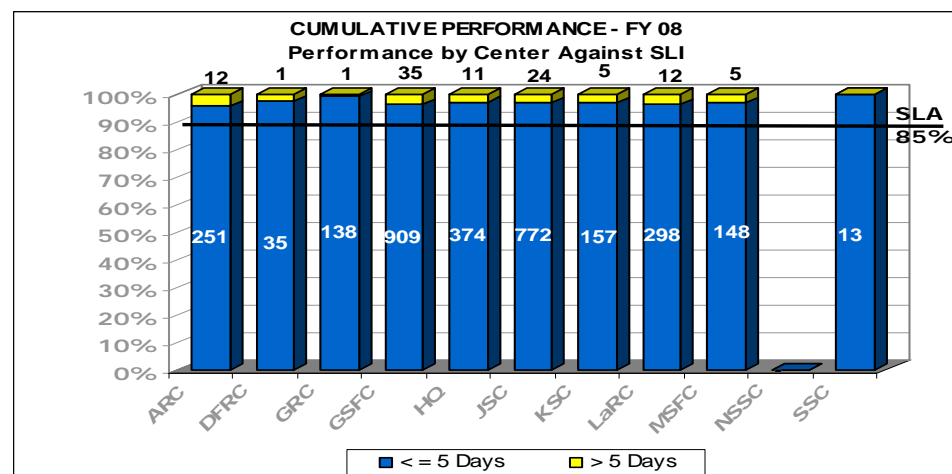
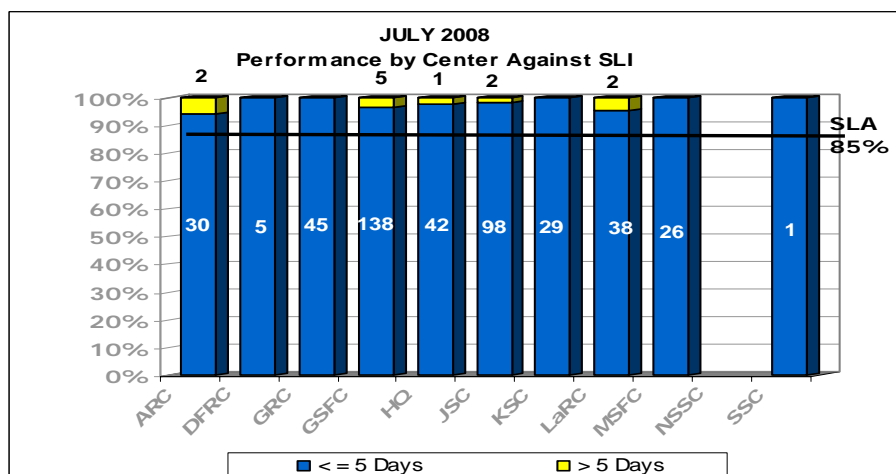


Assessment: Processed 96.78% of Domestic Travel Vouchers within 4 business days of receipt of completed voucher for the month of July. Average processing days for the July reporting period was 2.64 days.

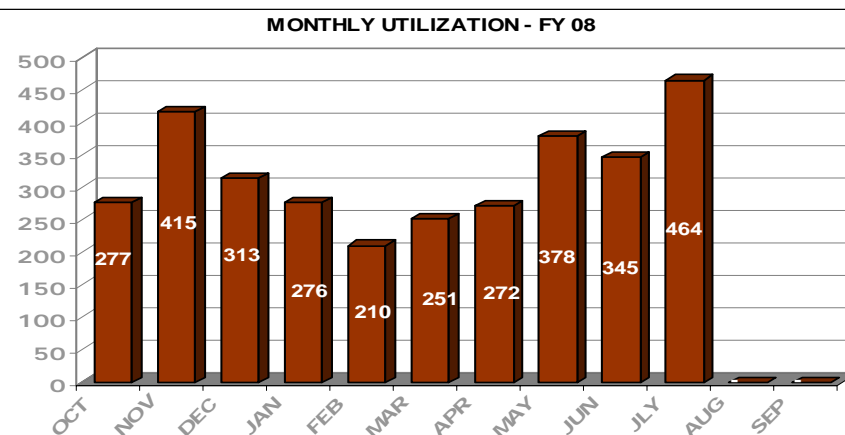
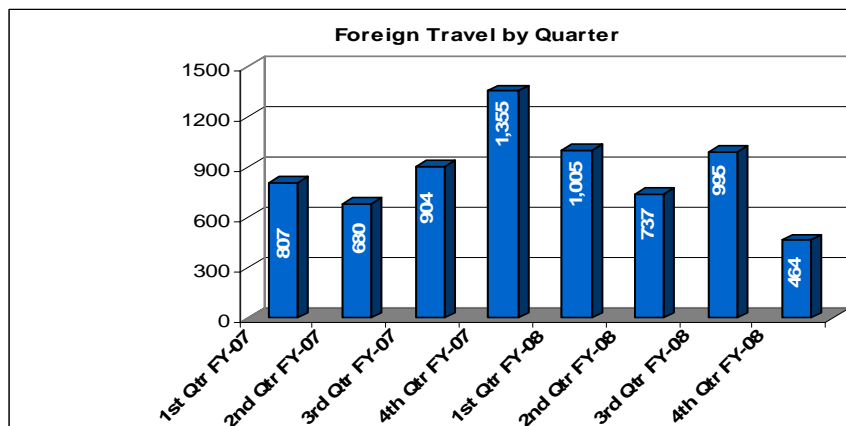
Financial Management – Foreign Travel

FOREIGN TRAVEL

Service Level Indicator: Validate and process 85% of foreign travel vouchers within 5 business days of receipt of a complete voucher (including adequate funding).



Goal	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JLY	AUG	SEPT
85%	92.78%	96.14%	91.37%	97.10%	97.14%	100.00%	100.00%	97.62%	97.68%	97.41%		
Cumulative YTD	277	692	1,005	1,281	1,491	1,742	2,014	2,392	2,737	3,201		

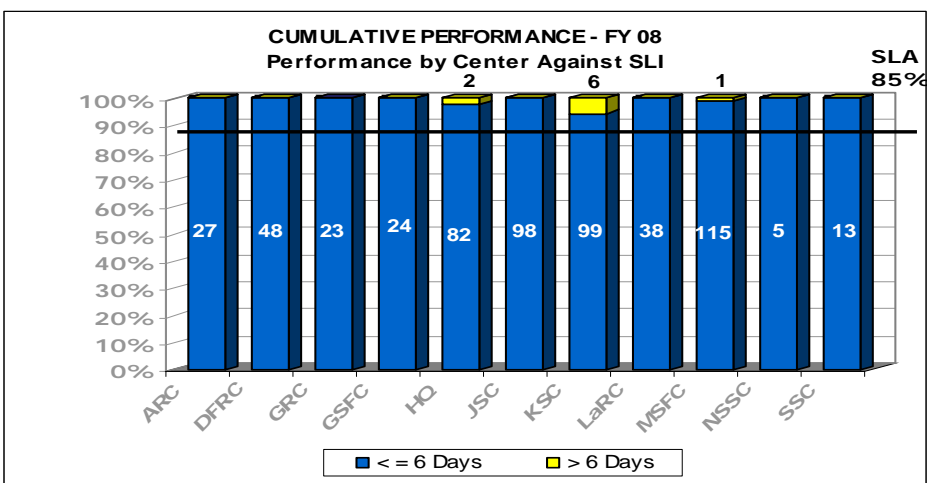
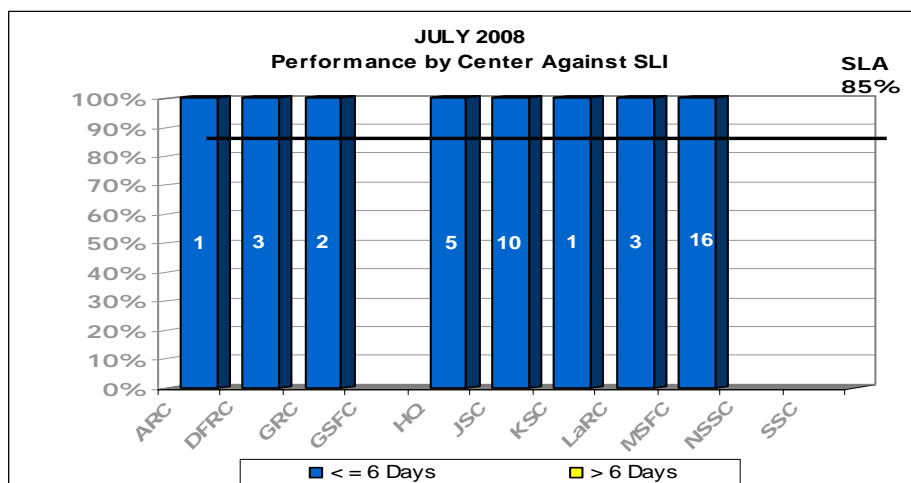


Assessment: Foreign Travel exceeded the SLI by achieving 97.41% for the month of July. Average Processing Days for the July reporting period was 1.89 days.

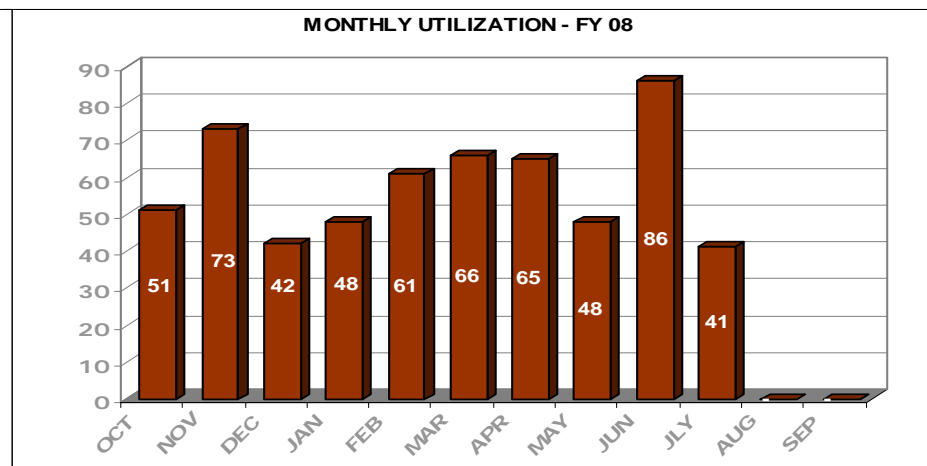
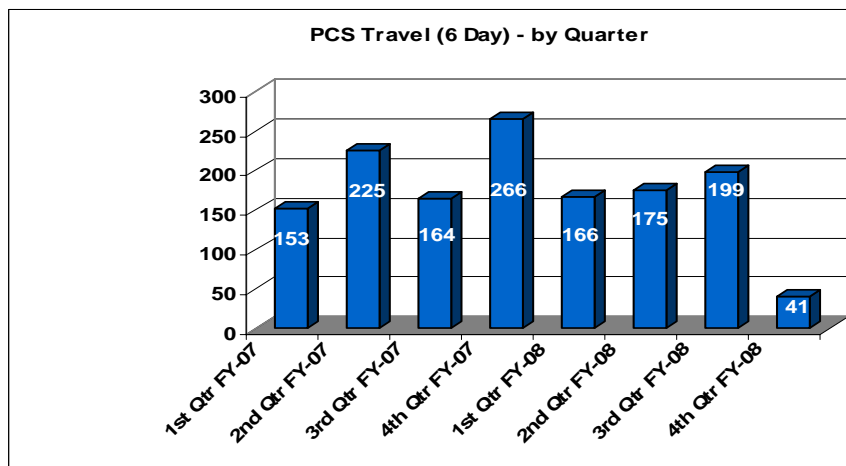
Financial Management – PCS: Enroute, Miscellaneous, Fixed Temporary Quarters, House Hunting Trip

PCS TRAVEL - Enroute, Miscellaneous, Fixed Temporary Quarters, House Hunting Trip

Service Level Indicator: Validate and process 85% of PCS travel vouchers within 6 business days of receipt of a complete voucher (including adequate funding).



Goal	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JLY	AUG	SEPT
85%	100.00%	98.63%	97.62%	100.00%	98.36%	98.48%	96.92%	97.92%	97.67%	100.00%		
Cumulative YTD	51	124	166	214	275	341	406	453	537	578		

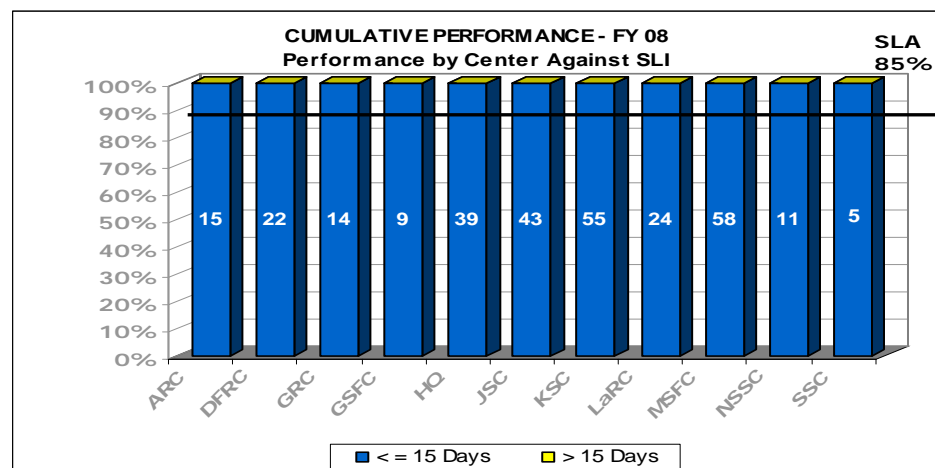
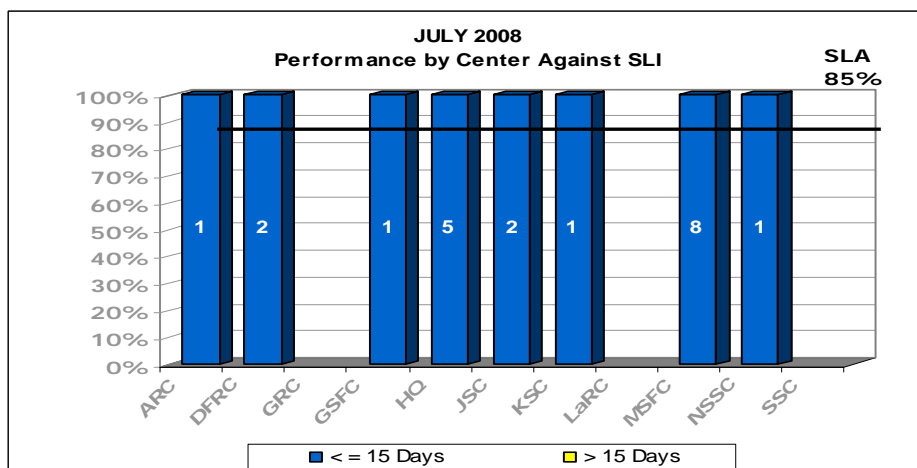


Assessment: Exceeded the SLI requirements by processing 100% of PCS Vouchers within 6 business days of receipt of completed voucher for the month of July. Average processing time for July was 2.17 days.

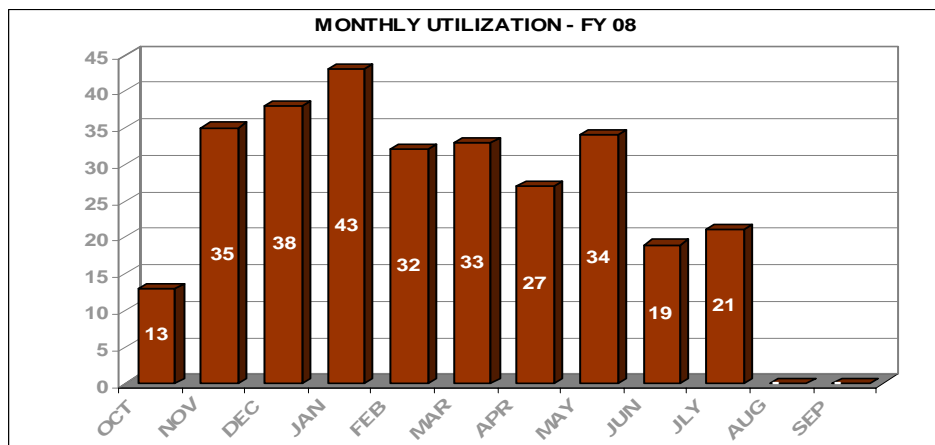
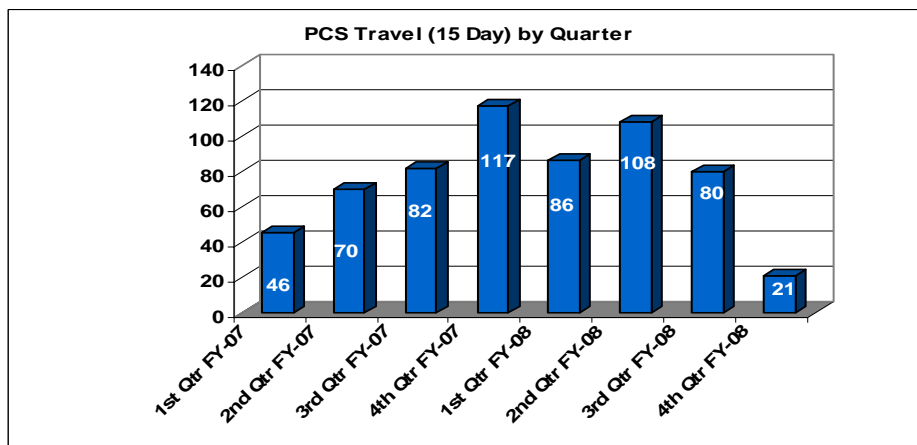
Financial Management – PCS: Actual Temporary Quarters, Real Estate, Constructive, & All Other Vouchers

PCS TRAVEL - Actual Temporary Quarters, Real Estate, Constructive, & all Other Vouchers

Service Level Indicator: Validate and process 85% of PCS travel vouchers within 15 business days of receipt of a complete voucher (including adequate funding).



Goal		OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JLY	AUG	SEPT
85%		100.00%	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%		
Cumulative YTD		13	48	86	129	161	194	221	255	274	295		

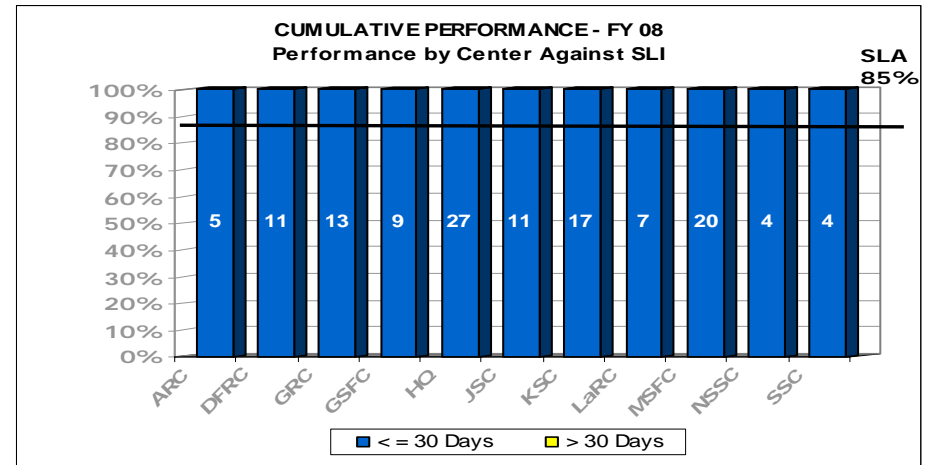
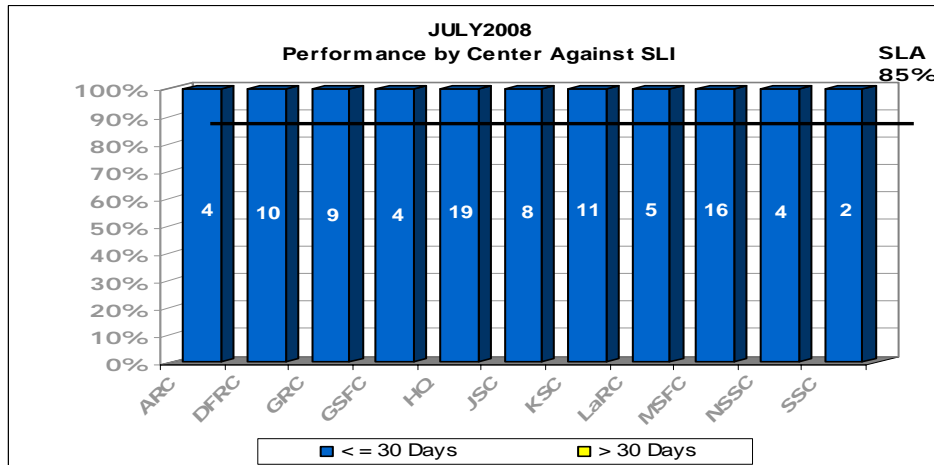


Assessment: Exceeded the SLI requirement by processing 100% of PCS Vouchers within 15 business days of receipt of completed voucher for the month of July. Average processing time for July was 4.98 days.

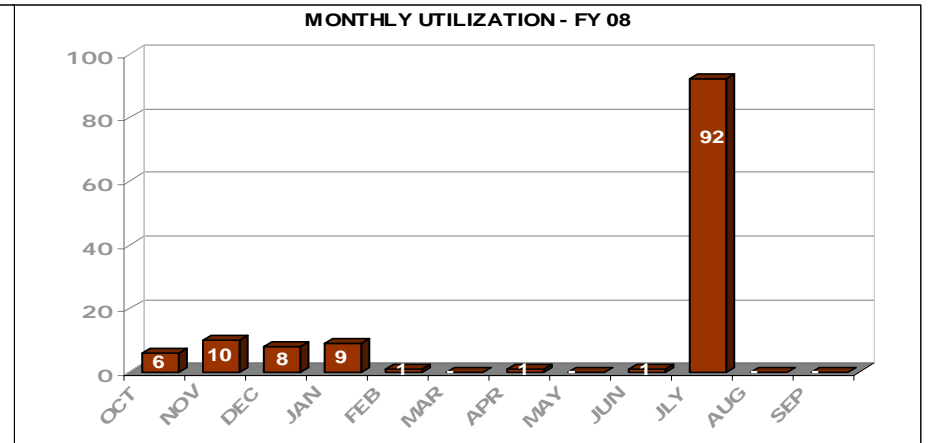
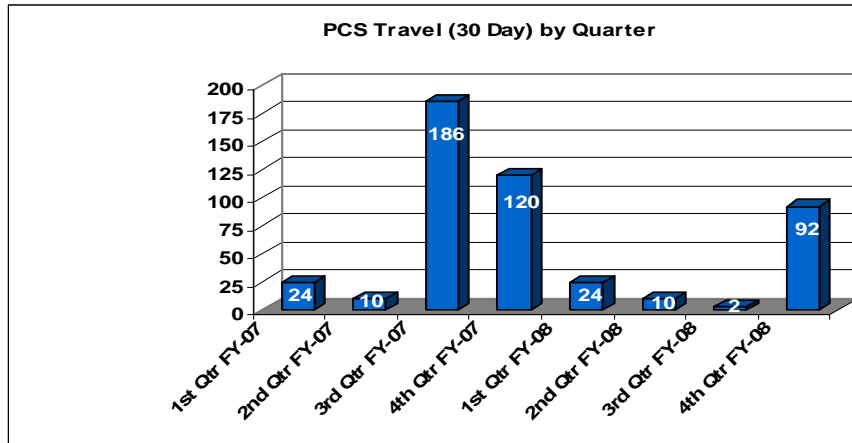
Financial Management – PCS: RITA and ITRA

PCS TRAVEL - RITA and ITRA

Service Level Indicator: Validate and process 85% of RITA and ITRA travel vouchers within 30 business days of receipt of a complete voucher (including adequate funding).



Goal		OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JLY	AUG	SEPT
85%		100.00%	100.00%	100.00%	100.00%	100.00%	0.00%	100.00%	0.00%	100.00%	100.00%		
Cumulative YTD		6	16	24	33	34	34	35	35	36	128		



Assessment: There were 92 RITA and ITRA Voucher processed for the month of July.

Financial Management

NQIP* Rework

JULY 2008 - Domestic Travel

Domestic Travel	ALL	ARC	DFRC	GRC	GSFC	HQ	JSC	KSC	LaRC	MSFC	NSSC	SSC
Total Vouchers	6,388	485	208	559	961	841	1,028	468	846	873	18	101
Center Rework	37	5		2	3	1	11		7	7		1
	0.58%	1.03%	0.00%	0.36%	0.31%	0.12%	1.07%	0.00%	0.83%	0.80%	0.00%	0.99%

JULY 2008 - Foreign Travel

Foreign Travel	ALL	ARC	DFRC	GRC	GSFC	HQ	JSC	KSC	LaRC	MSFC	NSSC	SSC
Total Vouchers	464	32	5	45	143	43	100	29	40	26	-	1
Center Rework	6				1		4			1		
	1.29%	0.00%	0.00%	0.00%	0.70%	0.00%	4.00%	0.00%	0.00%	3.85%	0.00%	0.00%

JULY 2008 - PCS Travel

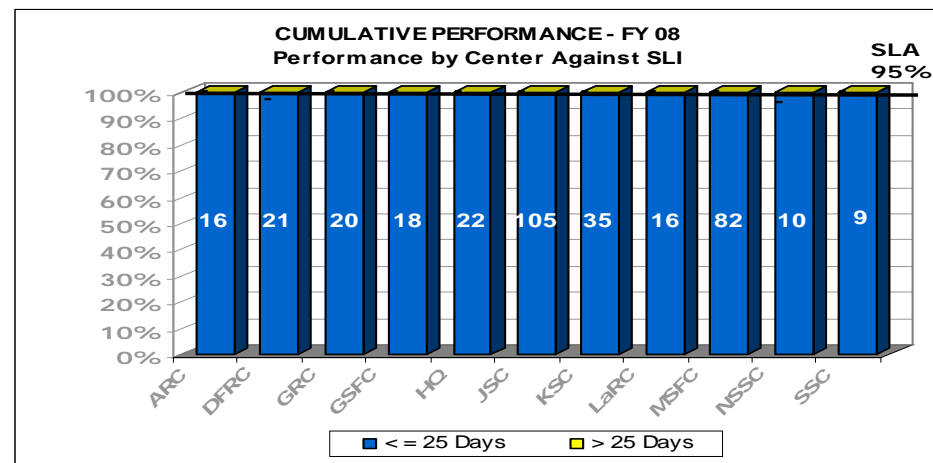
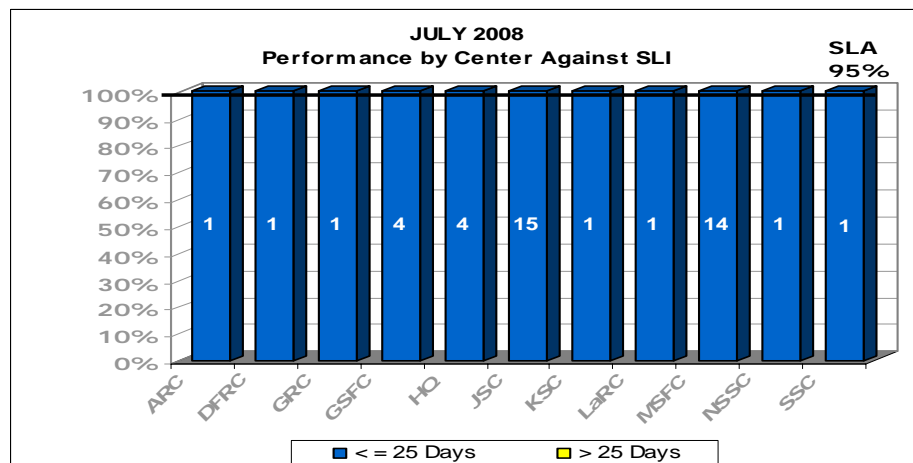
PCS Travel	ALL	ARC	DFRC	GRC	GSFC	HQ	JSC	KSC	LaRC	MSFC	NSSC	SSC
Total Vouchers	154	6	15	11	5	29	20	13	8	40	5	2
Center Rework	0											
	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%

Assessment: Rework vouchers include rejects that are due to an interface issue with centers that utilize a Centrally Billed Account for airline purchases. *NQIP - NSSC Quality Incentive Program

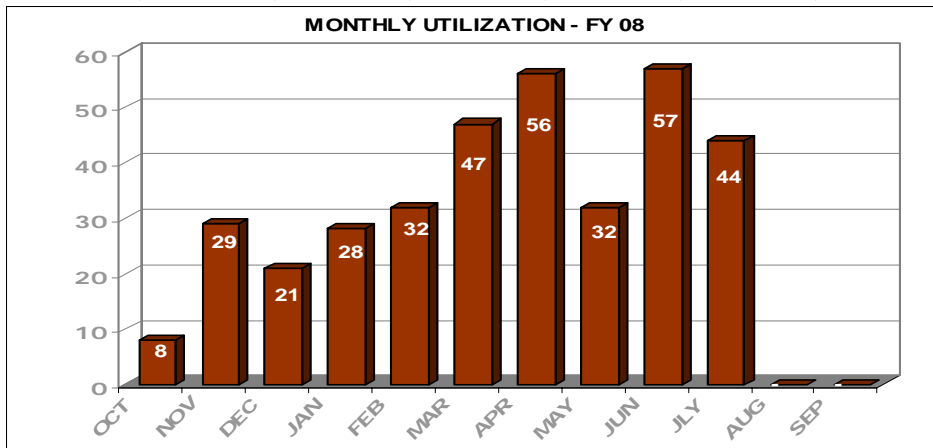
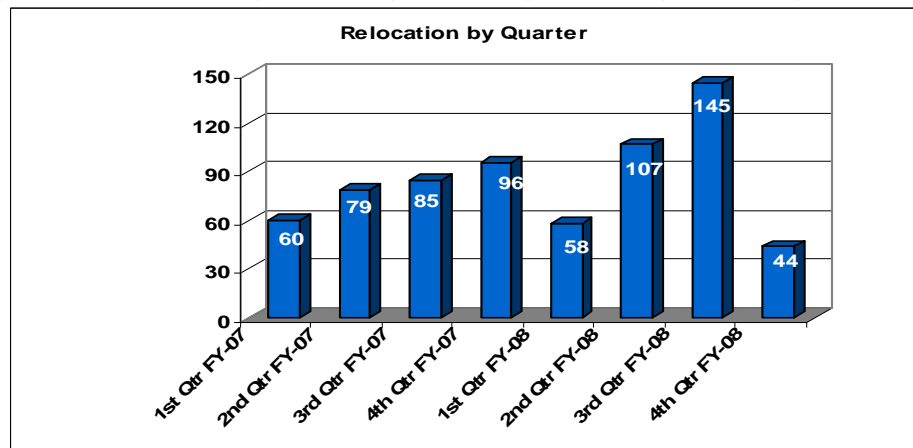
Financial Management - Relocation Assistance Prudential

RELOCATION ASSISTANCE

Service Level Indicator: 95% of PCS travel orders are approved within 25 business days - Prudential



Goal	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JLY	AUG	SEPT
95%	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%		
Cumulative YTD	8	37	58	86	118	165	221	253	310	354		

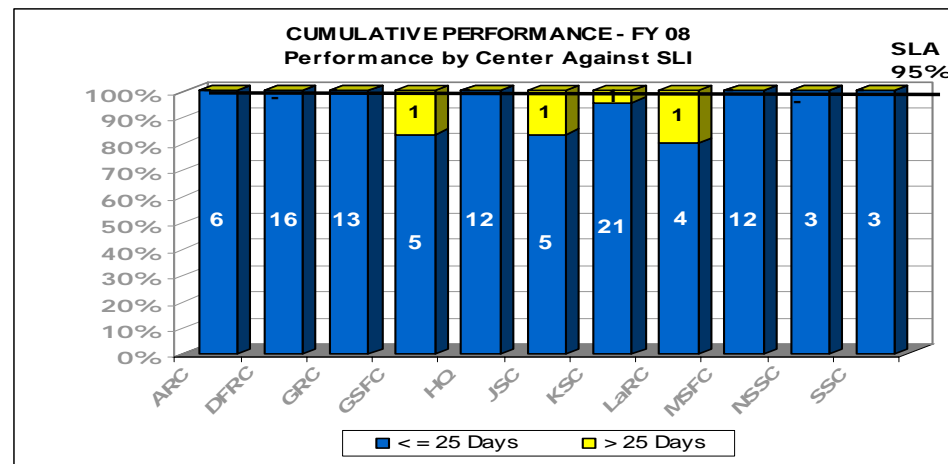
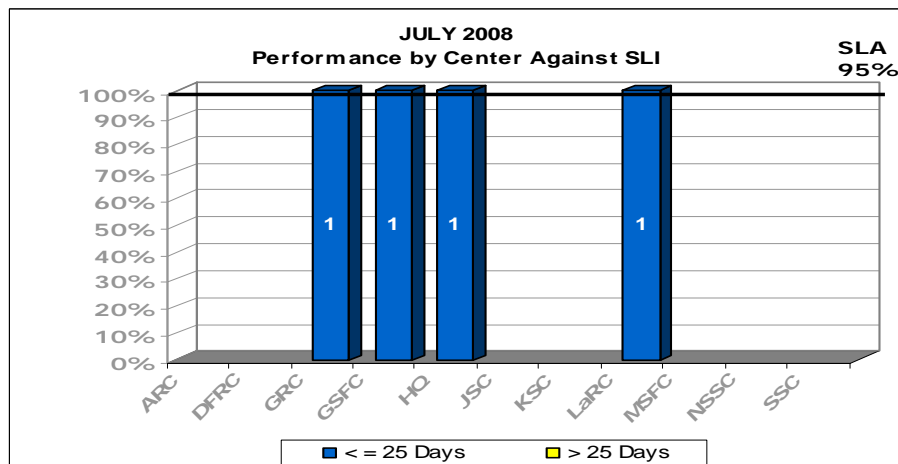


Assessment: Prudential provides relocation services for employees who entered the program after October 1, 2007. Cartus will continue to provide relocation services for employees who entered the program prior to Sept. 30, 2007.

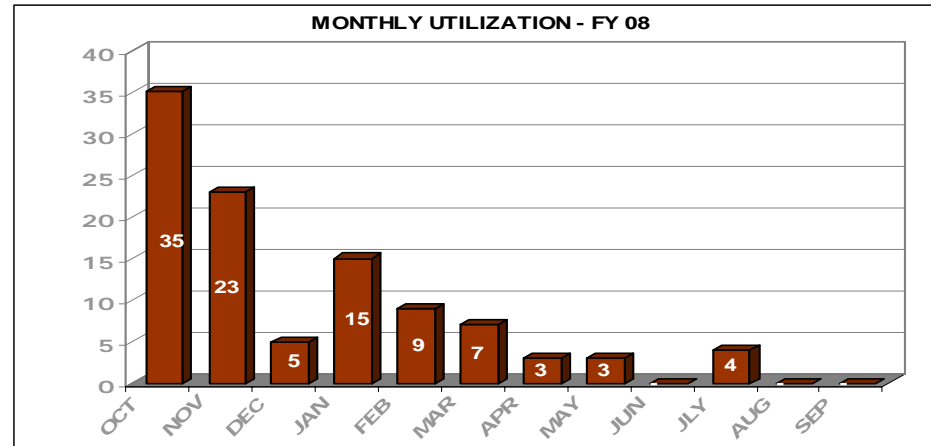
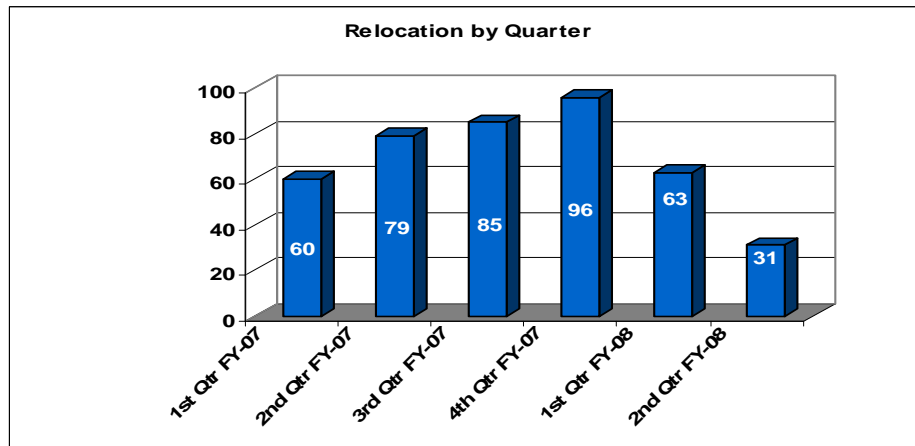
Financial Management - Relocation Assistance Cartus

PCS Relocation Assistance

Service Level Indicator: 95% of PCS travel orders are approved within 25 business days - CARTUS



Goal		OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JLY	AUG	SEPT
95%		100.00%	100.00%	80.00%	93.33%	100.00%	71.43%	100.00%	100.00%	0.00%	100.00%		
Cumulative YTD		35	58	63	78	87	94	97	100	100	104		

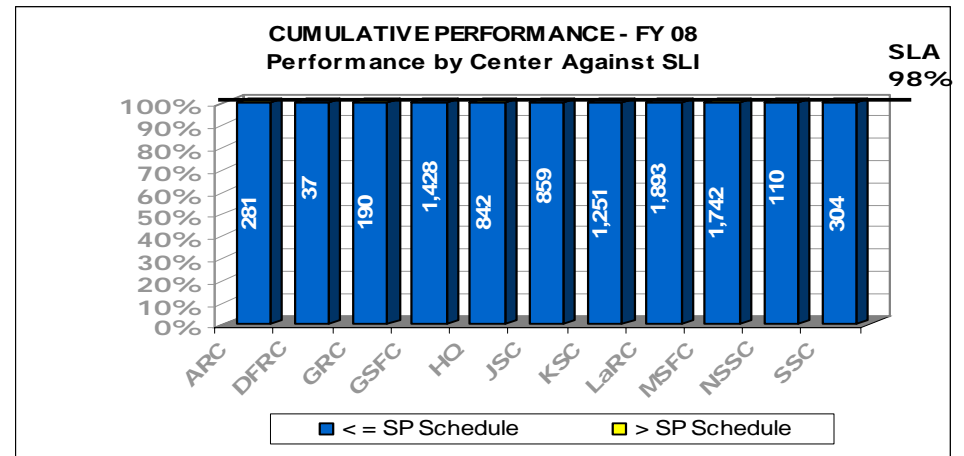
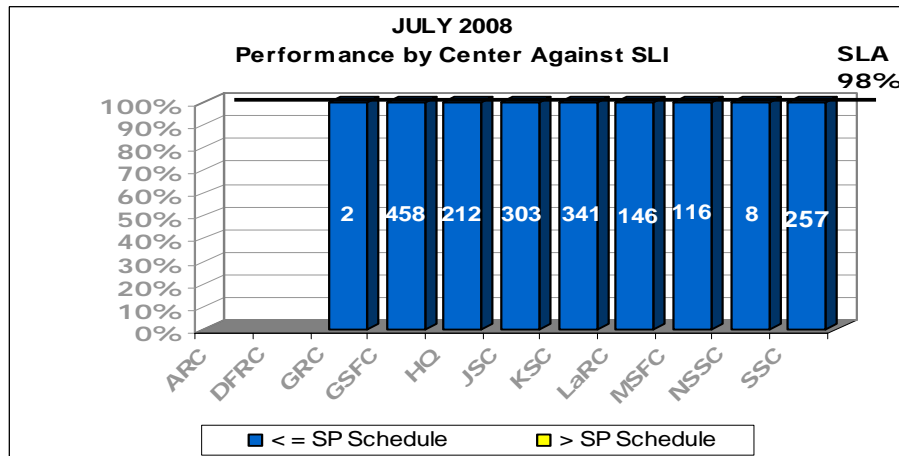


Assessment: Cartus will continue to provide relocation services for employees who entered the program prior to Sept. 30, 2007.

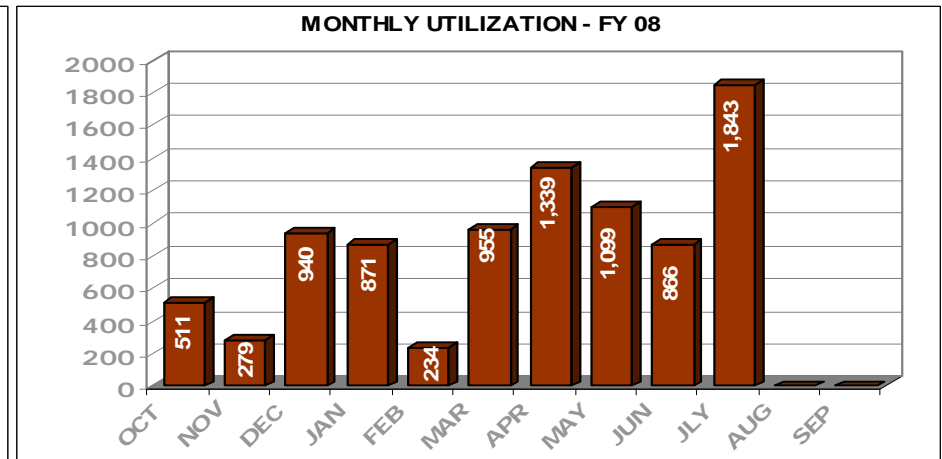
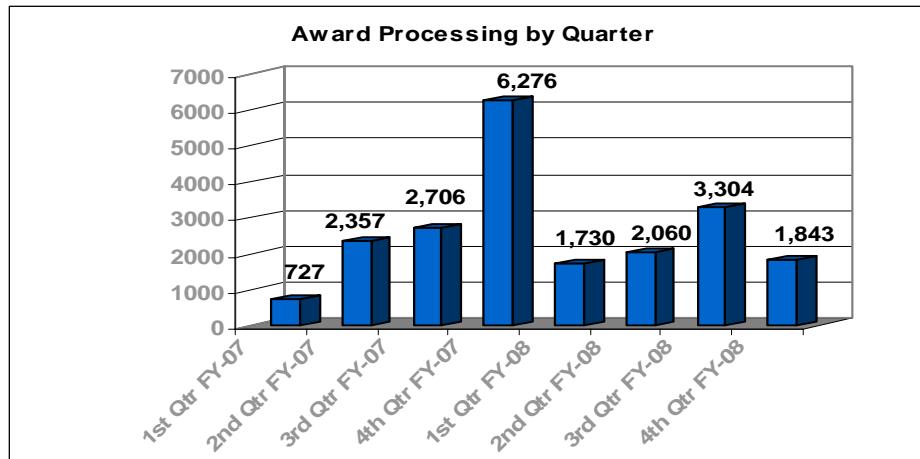
Human Resources Agency Honor Awards

AGENCY HONOR AWARDS

Service Level Indicator: 98% Awards/recognition item/supplies delivered to Center Awards Officer POC/recipient accurately and on-time when requested. In no case will awards/recognition items/supplies be delivered on or after scheduled dates for awards ceremonies.



Goal		OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JLY	AUG	SEPT
98%		100.00%	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%		
Cumulative YTD		511	790	1,730	2,601	2,835	3,790	5,129	6,228	7,094	8,937		

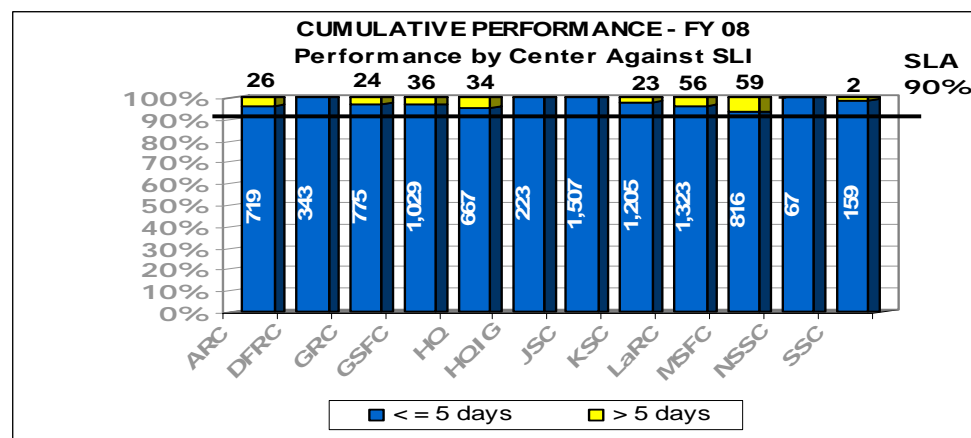
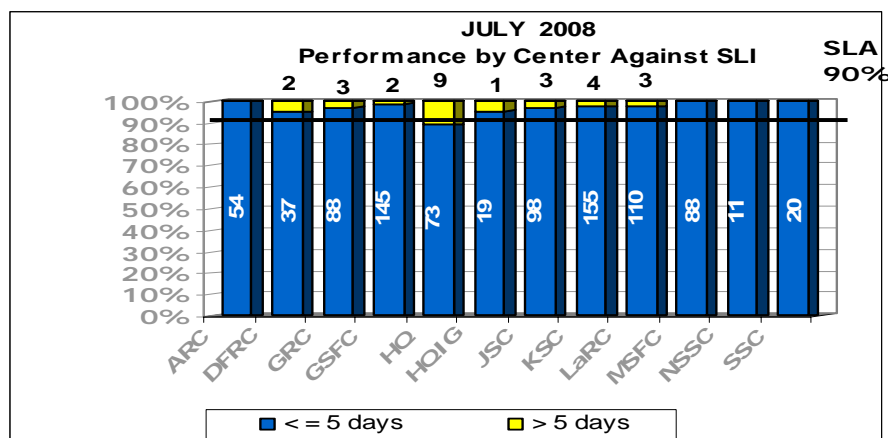


Assessment: 100% of the Agency Honor Awards, recognition items, and supplies were delivered accurately and on-time for the month of July.

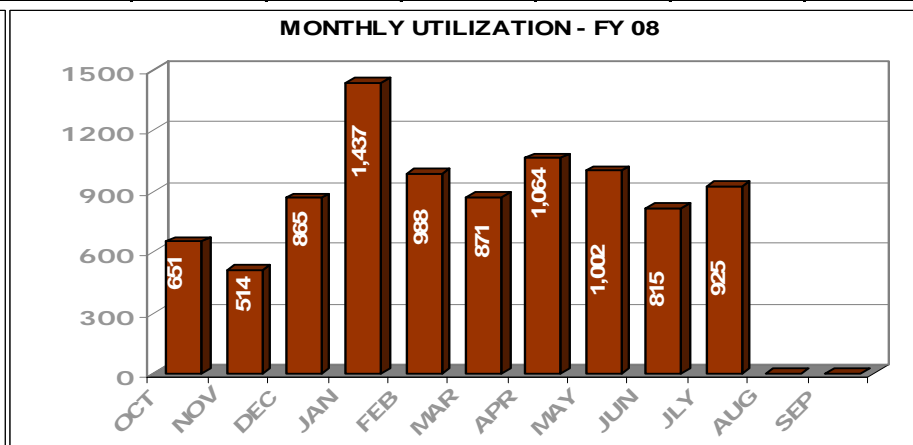
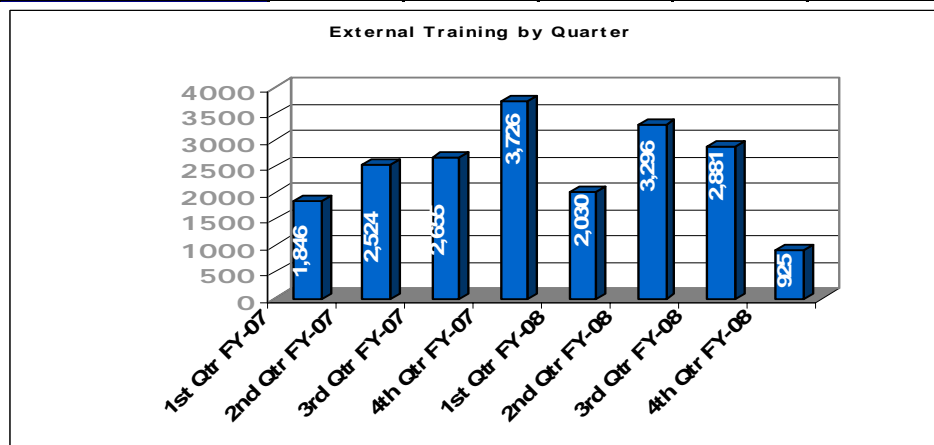
Human Resources – Registration/Reimbursement for Off-site Training

REGISTRATION/REIMBURSEMENT FOR OFF-SITE TRAINING

Service Level Indicator: 90% of purchasing, registration, and confirmation activities for those external (off-site) training purchases that can be purchased with a credit card shall be completed accurately within 5 business days of receipt of an approved training request.



Goal	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JLY	AUG	SEPT
90%	96.93%	100.00%	99.77%	99.93%	99.39%	97.01%	87.69%	94.61%	96.07%	97.08%		
Cumulative YTD	651	1,165	2,030	3,467	4,455	5,326	6,390	7,392	8,207	9,132		

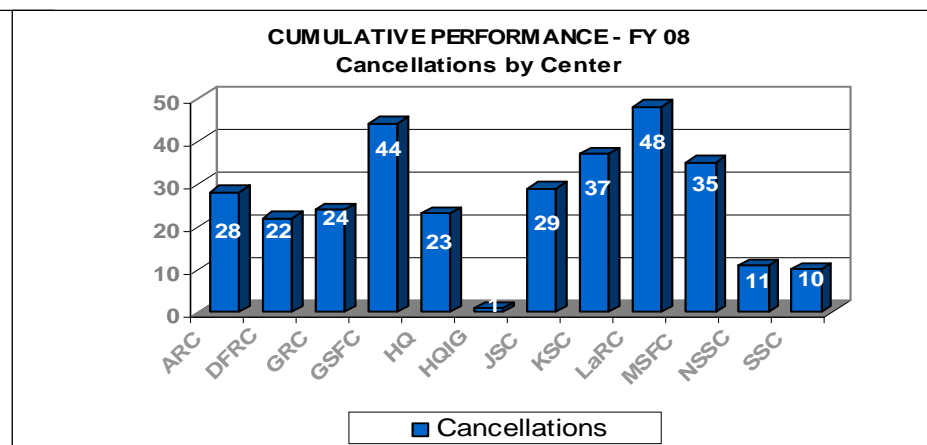
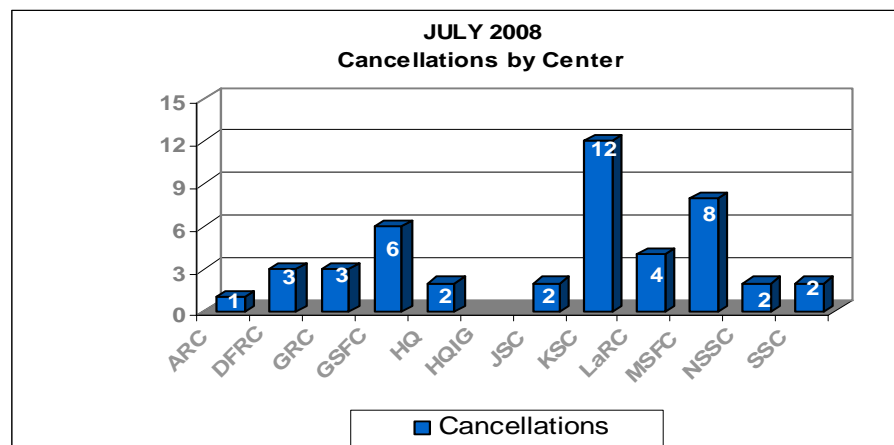


Assessment: 97.08% of the 925 total off-site training requests were completed within the required SLI.

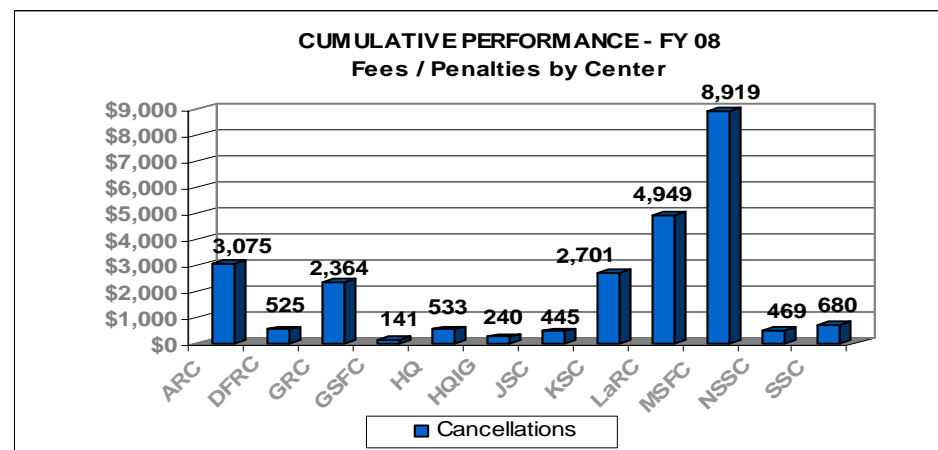
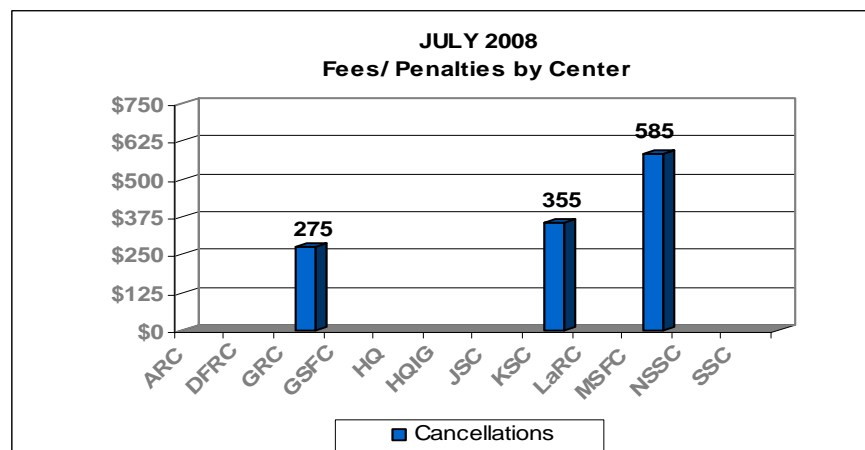
Human Resources – Registration/Reimbursement for Off-site Training

OFF-SITE TRAINING - CANCELLATIONS

Number of individual training registrations and external fees and penalties resulting in purchase and then center cancellation.



Count	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JLY	AUG	SEPT
Cumulative YTD	42	62	82	102	140	173	216	239	267	312		
Dollars	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JLY	AUG	SEPT
Cumulative YTD	\$0	\$2,098	\$5,522	\$9,154	\$14,291	\$17,790	\$21,211	\$21,211	\$23,826	\$25,041		



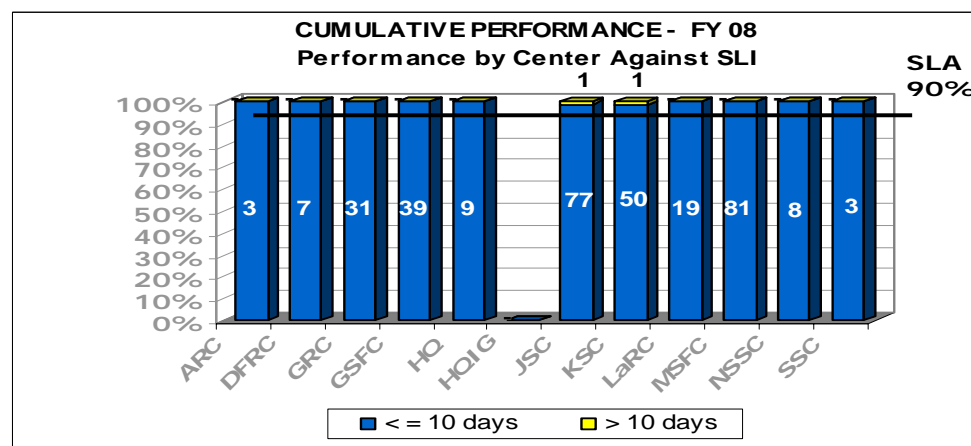
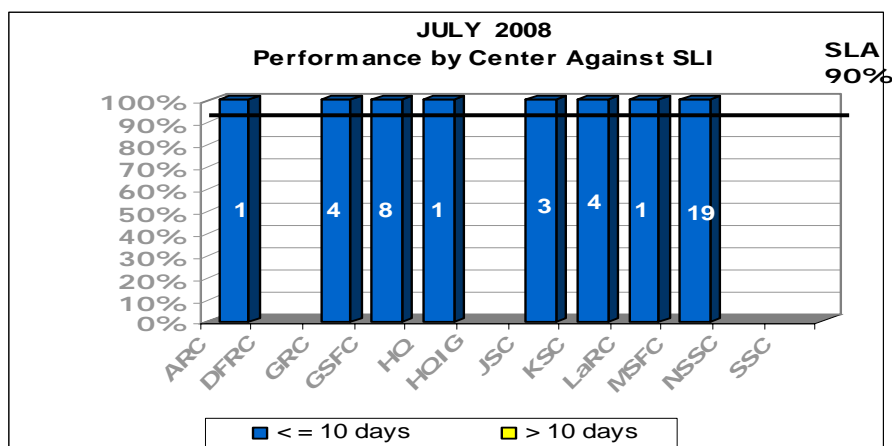
Assessment: The 10-month average number of cancellations is 31.2.

Human Resources

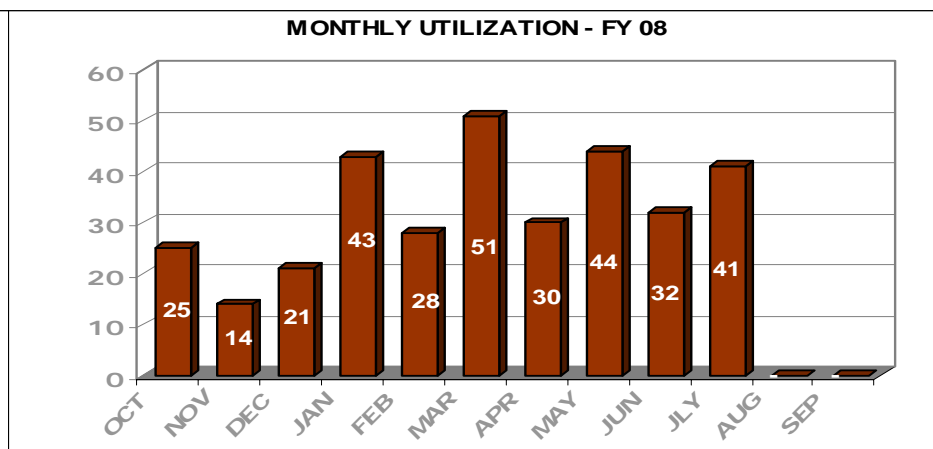
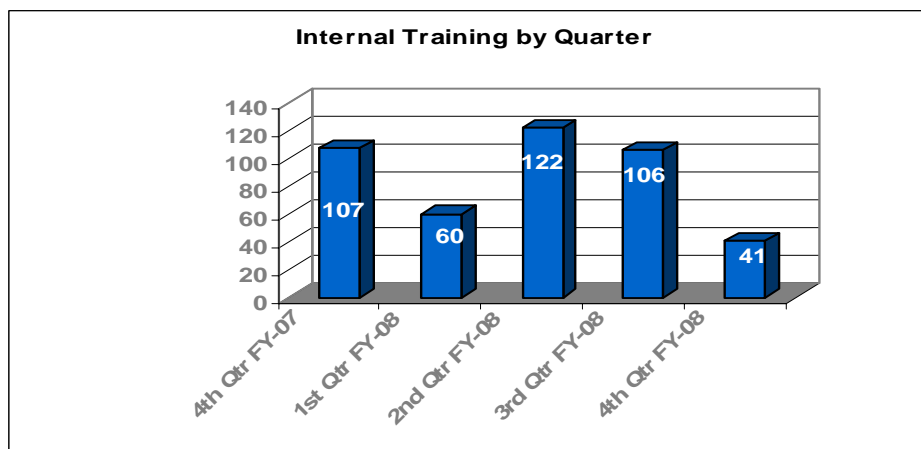
Registration/Reimbursement for Internal Training

REGISTRATION/REIMBURSEMENT FOR INTERNAL TRAINING

Service Level Indicator: 90% of on-site training actions (\$3,001-\$25,000) are awarded within 10 business days of receipt of a complete purchase request package.



Goal	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JLY	AUG	SEPT
90%	96.00%	92.86%	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%		
Cumulative YTD	25	39	60	103	131	182	212	256	288	329		



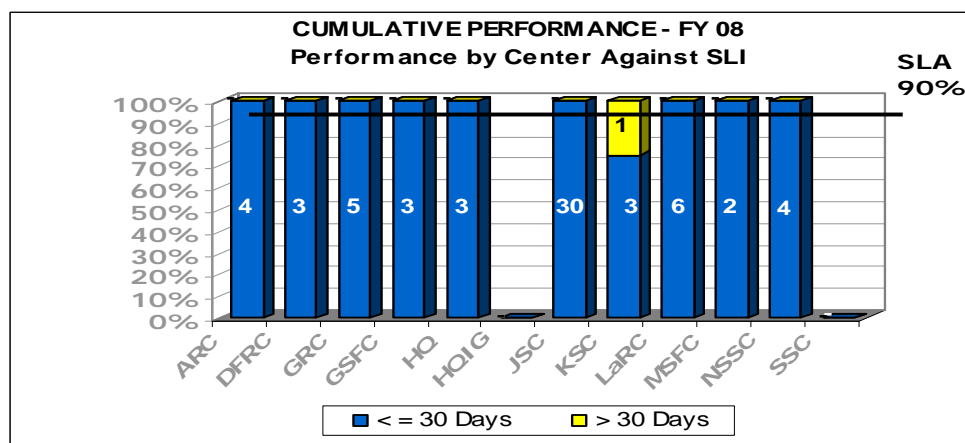
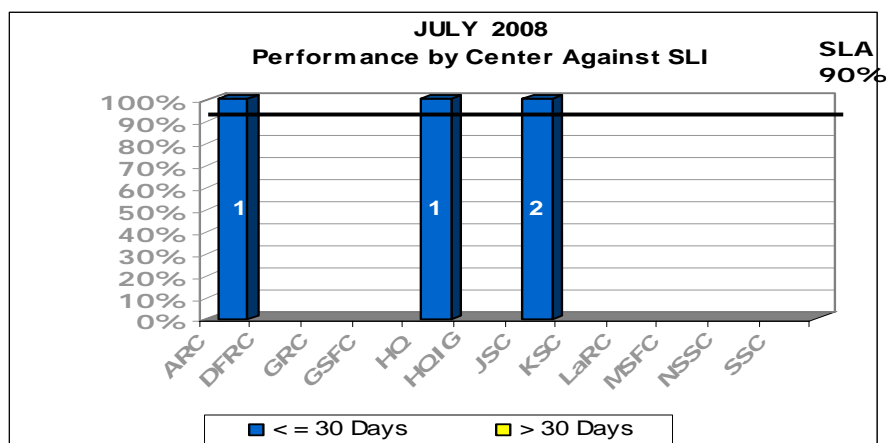
Assessment: 41 Training requests were between \$3,001 - \$25,000 for July.

Human Resources

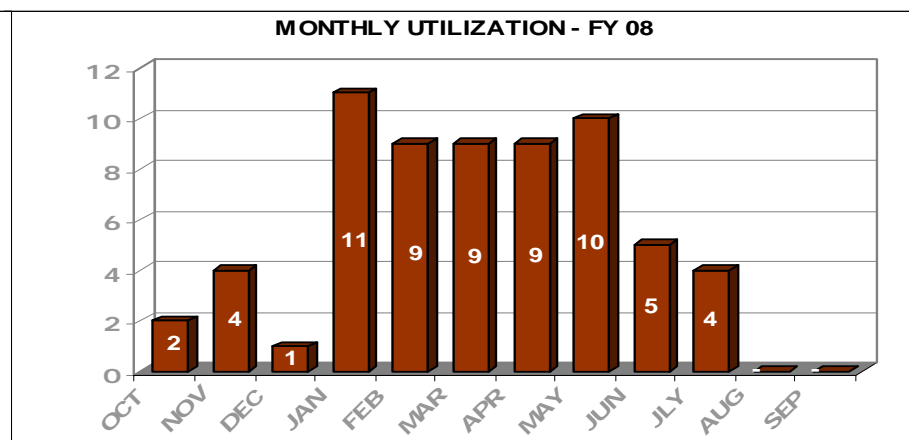
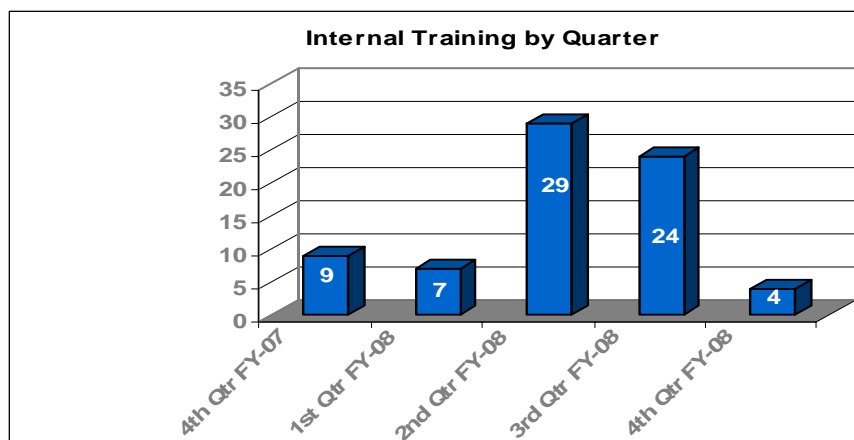
Registration/Reimbursement for Internal Training

REGISTRATION/REIMBURSEMENT FOR INTERNAL TRAINING

Service Level Indicator: 90% of on-site training actions (greater than \$25,000) are awarded within 30 business days of receipt of a complete purchase request package.



Goal	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JLY	AUG	SEPT
90%	100.00%	100.00%	100.00%	90.91%	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%		
Cumulative YTD	2	6	7	18	27	36	45	55	60	64		

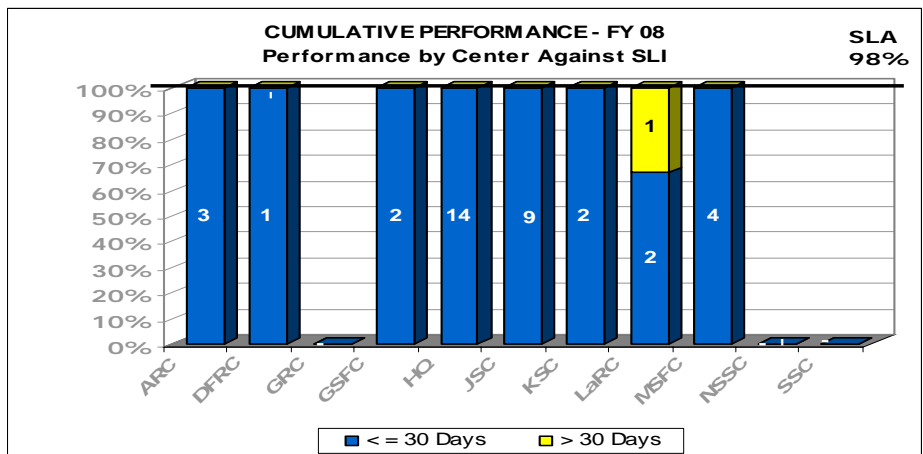
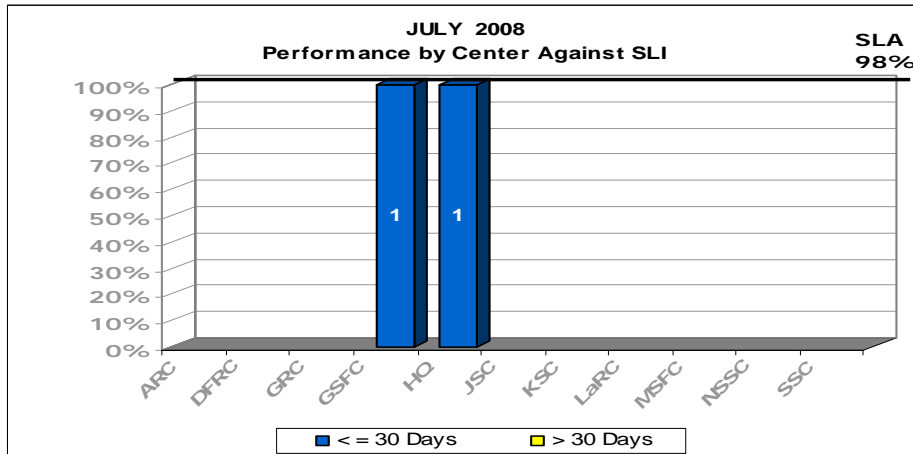


Assessment: 4 Training requests were over \$25,000. The request package met the metric.

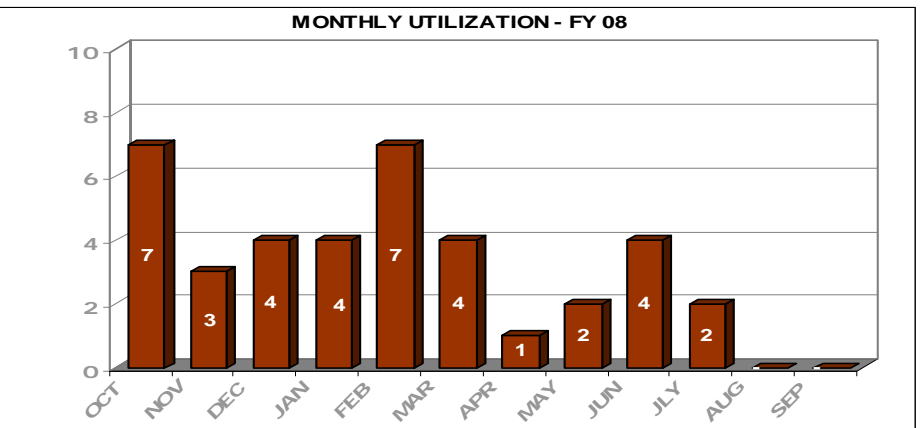
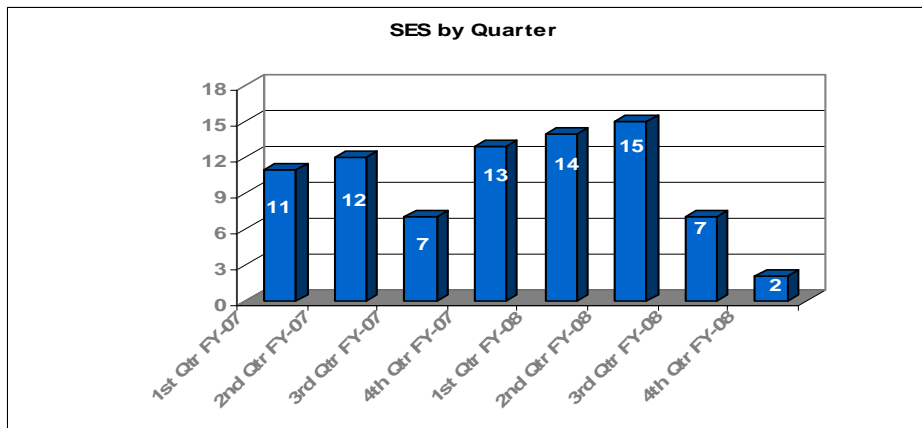
Human Resources – SES Appointments

SES APPOINTMENTS

Service Level Indicator: Of the complete SES selection packages submitted for ECQs, 98% will be completed and sent to OHCM within 30 business days of receipt. NSSC will maintain a 98% OPM approval rate.



Goal	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JLY	AUG	SEPT
98%	100.00%	100.00%	100.00%	75.00%	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%		
Cumulative YTD	7	10	14	18	25	29	30	32	36	38		

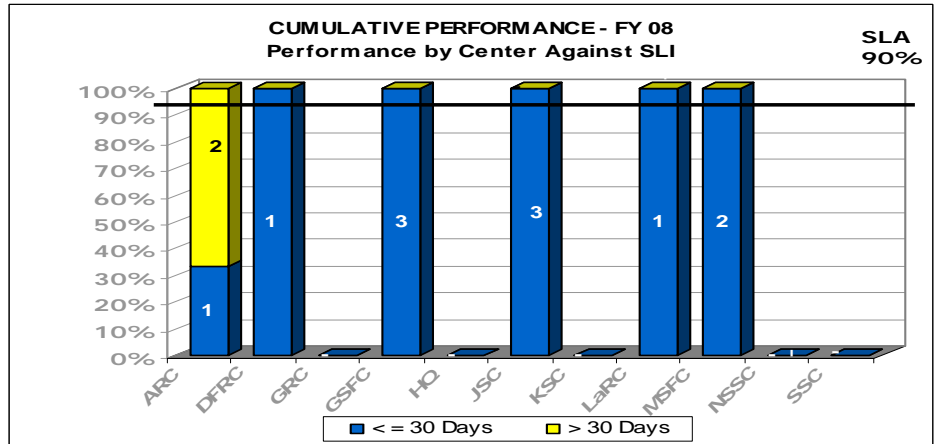
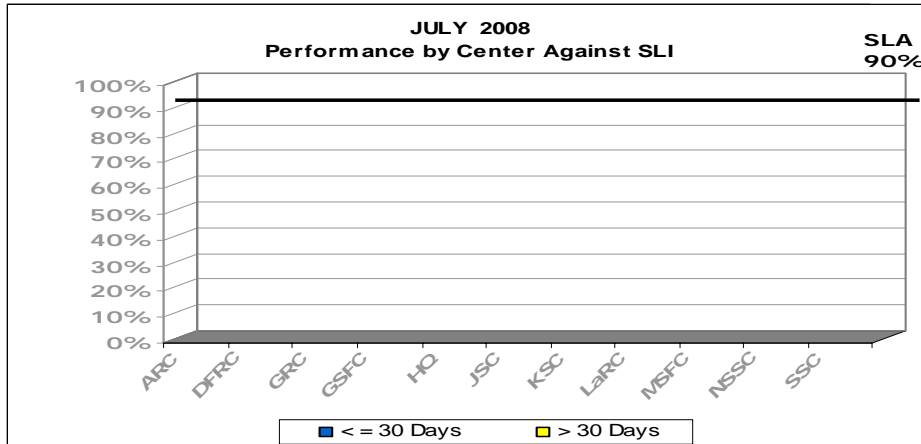


Assessment: Case for GSFC was sent on 7/3; Case for HQ was sent on 7/25.

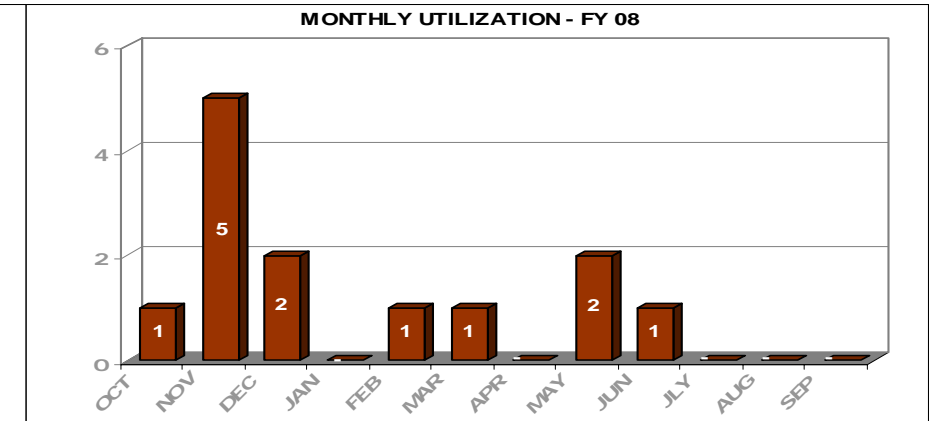
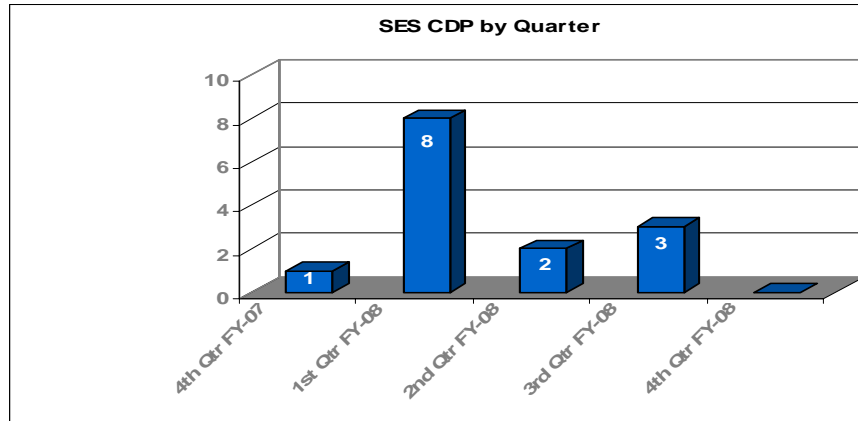
Human Resources SES Career Development Program

SES Career Development Program

Service Level Indicator: 90% of complete Mentor Appraisals for the SES Career Development Program will be forwarded to OHCM within 30 business days after receipt of a completed package.



Goal	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JULY	AUG	SEPT
90%	100.00%	100.00%	100.00%	0.00%	100.00%	100.00%	0.00%	0.00%	100.00%	0.00%		
Cumulative YTD	1	6	8	8	9	10	10	12	13	13		



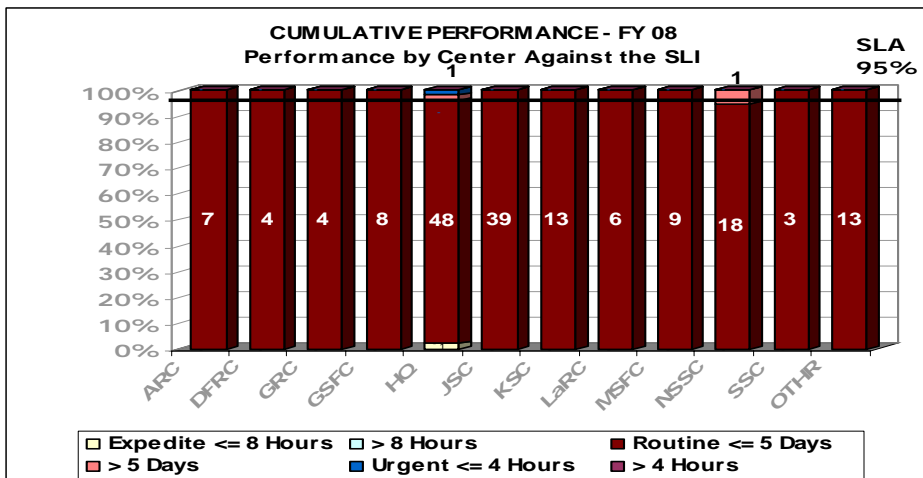
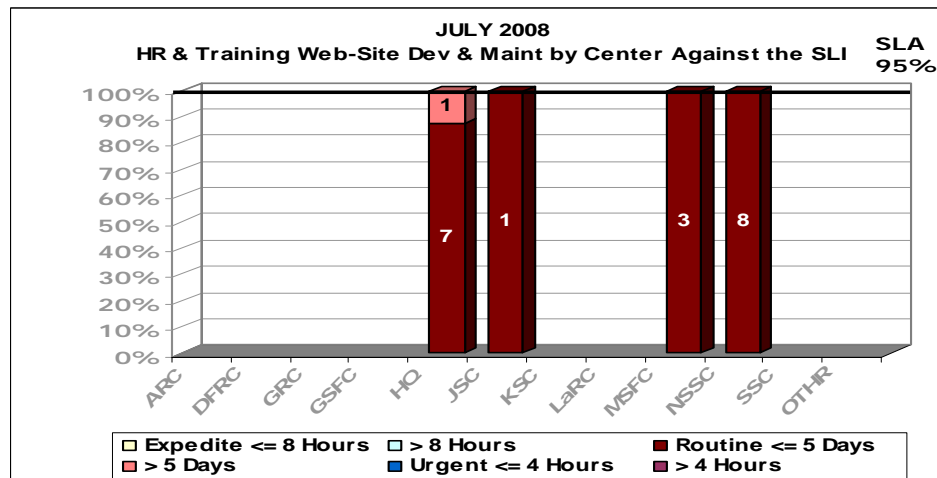
Assessment: Case for JSC was sent 06/17/08. Utilization is less than projected. Pilot with JSC and LaRC began.

Human Resources

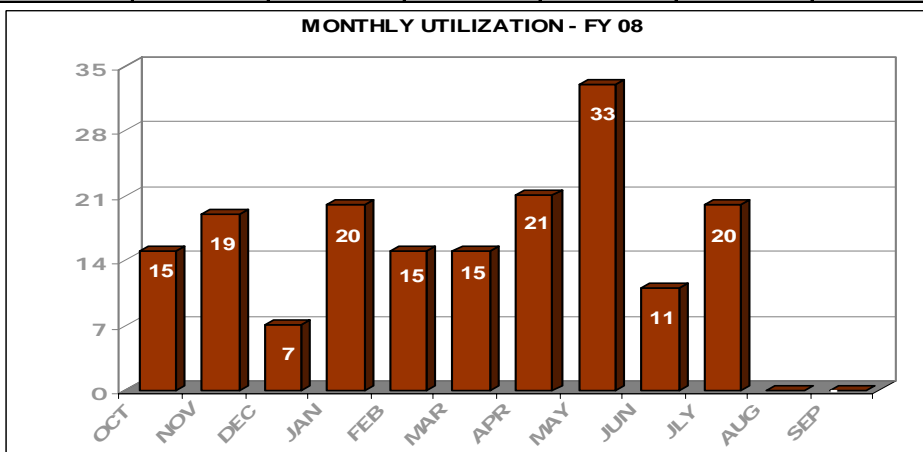
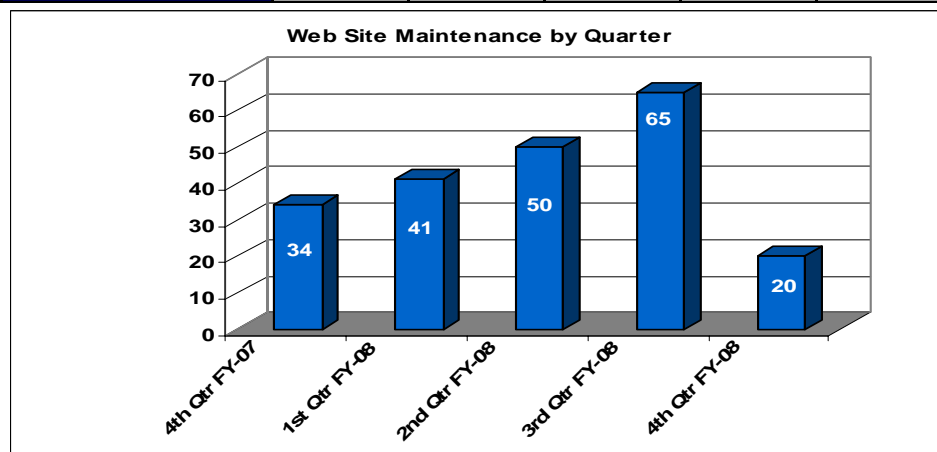
HR & Training Web Site Development & Maintenance

HR & Training Web Site Development and Maintenance

Service Level Indicator: 95% of all Web content changes will be accomplished within the following response standards. Urgent = within 4 business hours, Expedite = within 8 business hours, Routine = within 5 business days.



Goal	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JLY	AUG	SEPT
95%	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%	95.00%		
Cumulative YTD	15	34	41	61	76	91	112	145	156	176		



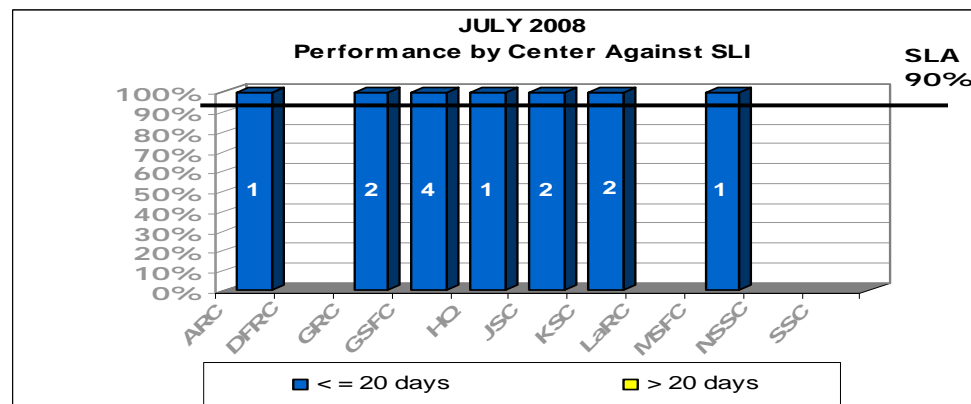
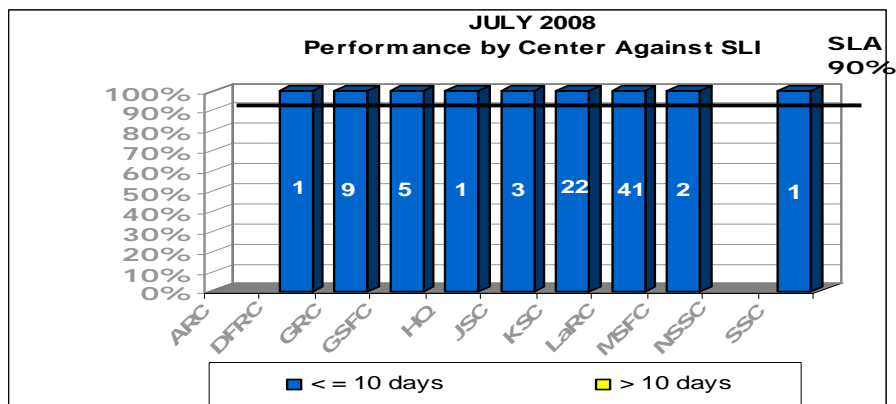
Assessment: HRIS reached it's goal of 95%.

Human Resources

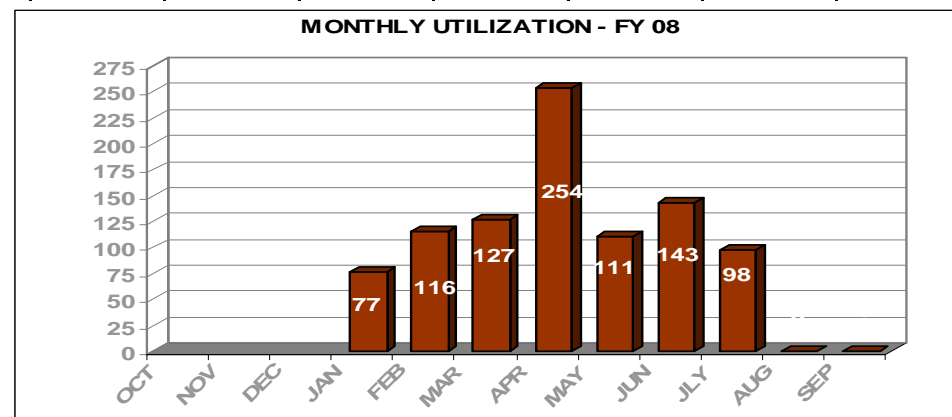
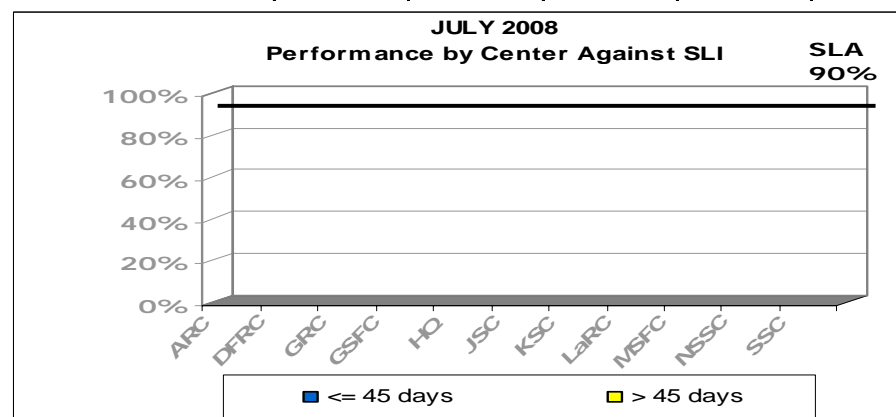
Benefits – Retirement Estimates - Monthly

HR BENEFITS PROCESSING - Retirement Estimates

Service Level Indicator: 90% of retirement estimate requests are completed per requirement.



Goal	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JLY	AUG	SEPT
90%				100.00%	84.05%	61.00%	90.06%	100.00%	99.19%	100.00%		
Monthly				77	116	127	254	111	143	98		
< 1 year (10 days)				63	74	101	181	86	124	85		
1 to 5 yrs (20 days)				12	40	24	58	18	17	13		
> 5 years (45 days)				2	2	2	15	7	2	0		



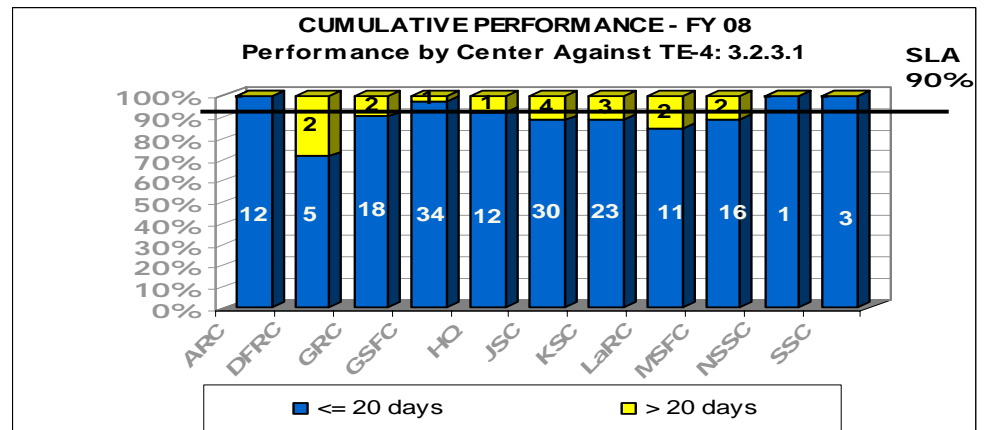
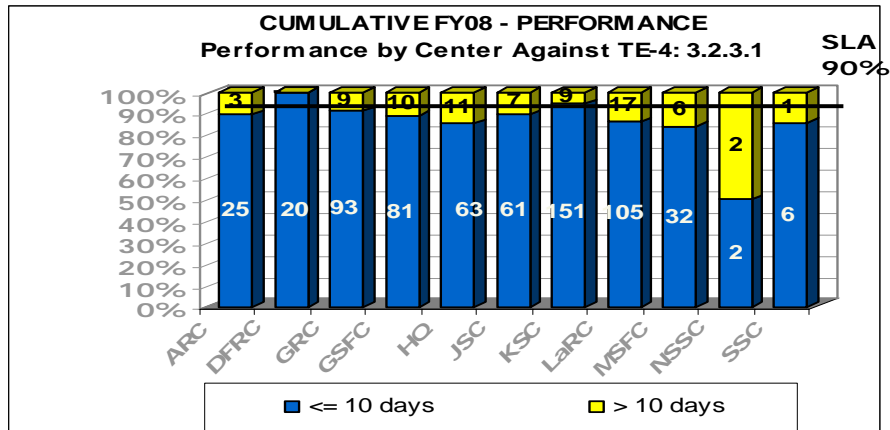
Assessment:

Human Resources

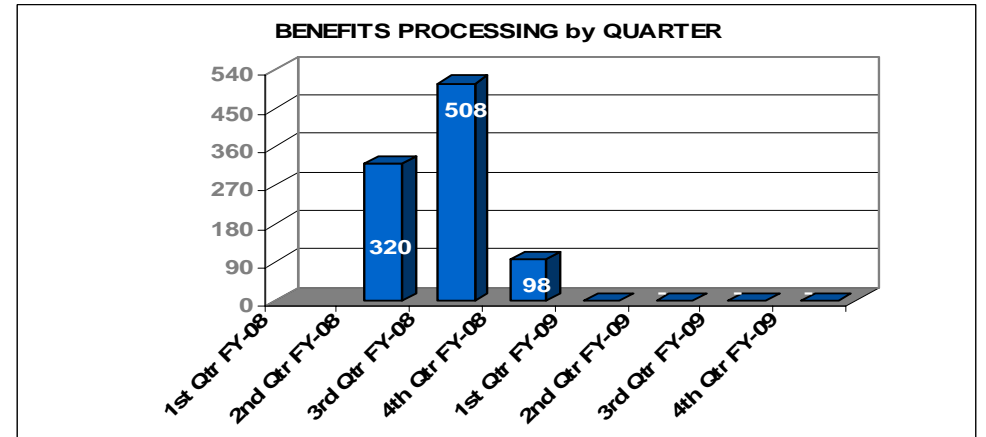
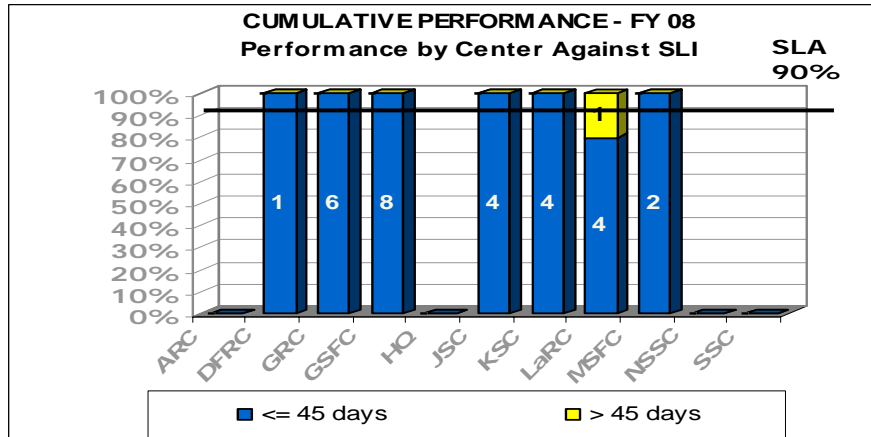
Benefits – Retirement Estimates - Cumulative

HR BENEFITS PROCESSING - Retirement Estimates

DRD/TE-4: 3.2.3.1: 90% of retirement estimate requests are completed in 10 business days for requests with retirement dates within the same year. For requests with retirement dates over one year to five years, 20 business days. For requests 5 years and out, 45 business



	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JLY	AUG	SEPT
Cumulative YTD				77	193	320	574	685	828	926		



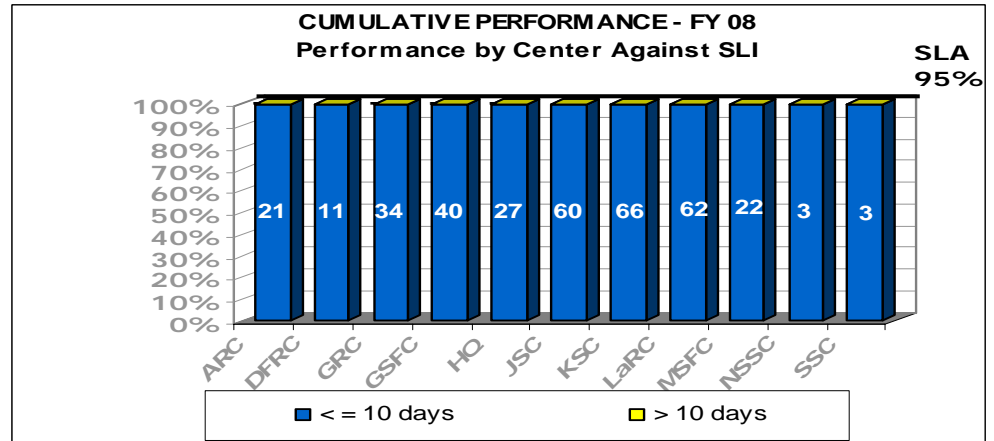
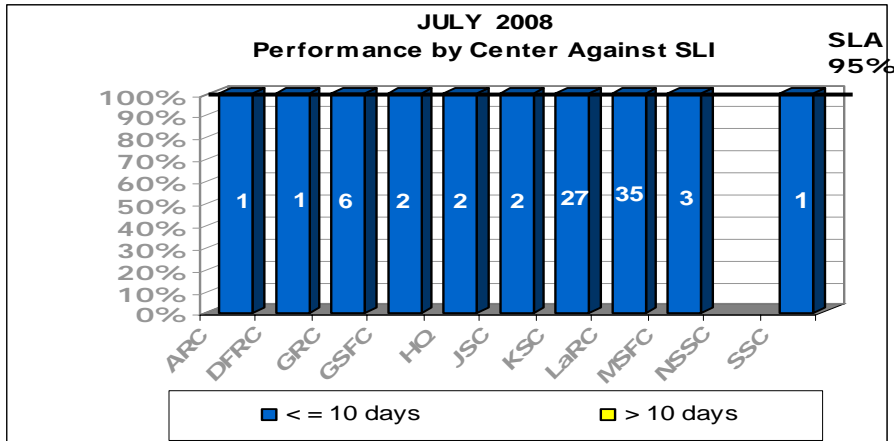
Assessment: The number of cases processed in 3rd quarter increased by approximately 61% as compared to the total cases processed in 2nd quarter.

Human Resources

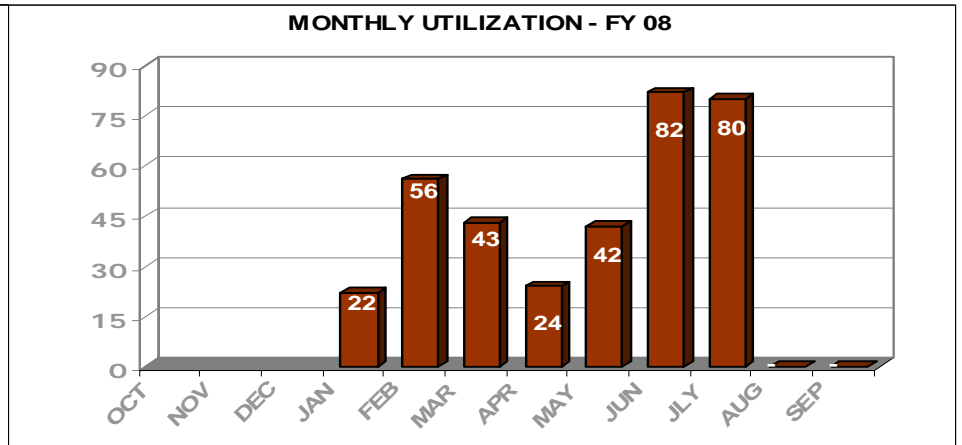
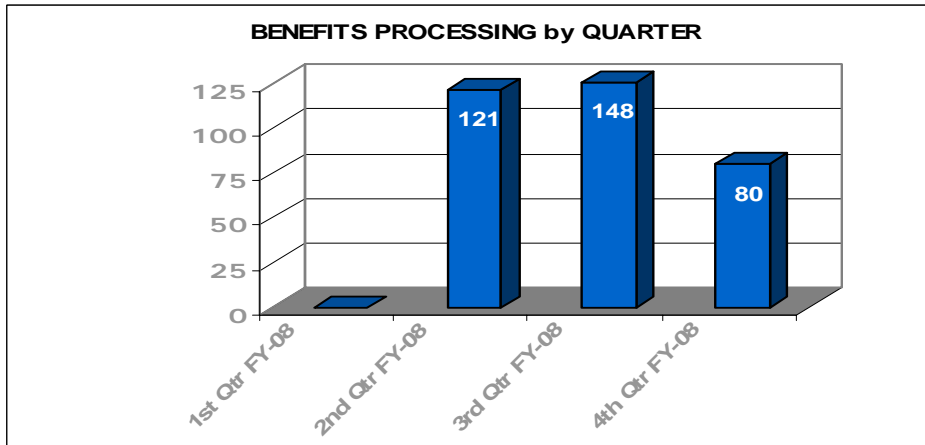
Benefits – Retirement Processing

HR BENEFITS PROCESSING - Retirement Packages

Service Level Indicator: 95% of routine retirement packages will be submitted to Department of Interior within 10 business days from the effective date of retirement.



Goal		OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JLY	AUG	SEPT
95%					100.00%	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%		
Cumulative YTD					22	78	121	145	187	269	349		

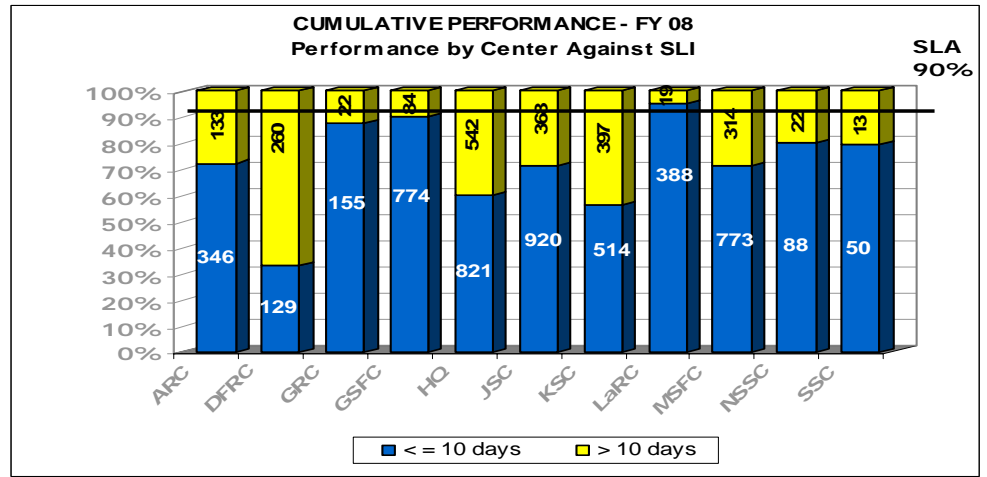
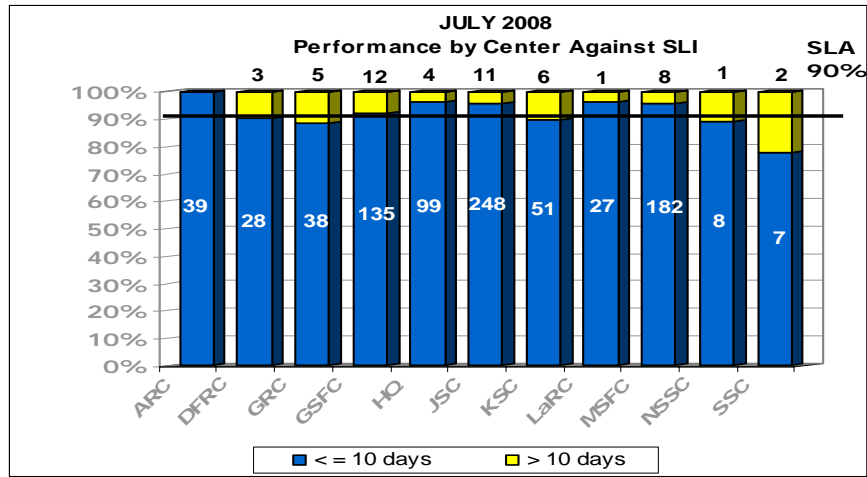


Assessment: Benefits Processing - (routine retirement packages) metric information provided on this slide is for informational purposes only. Benefits Processing is currently billed as a W-2 allocated service.

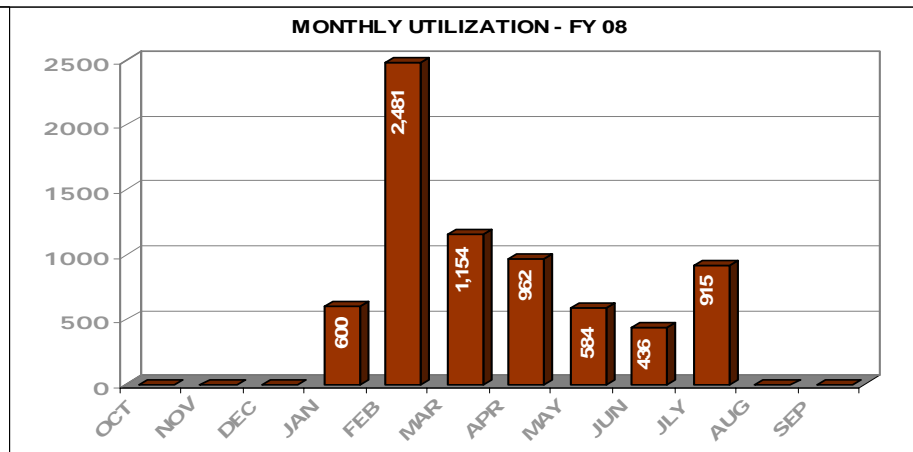
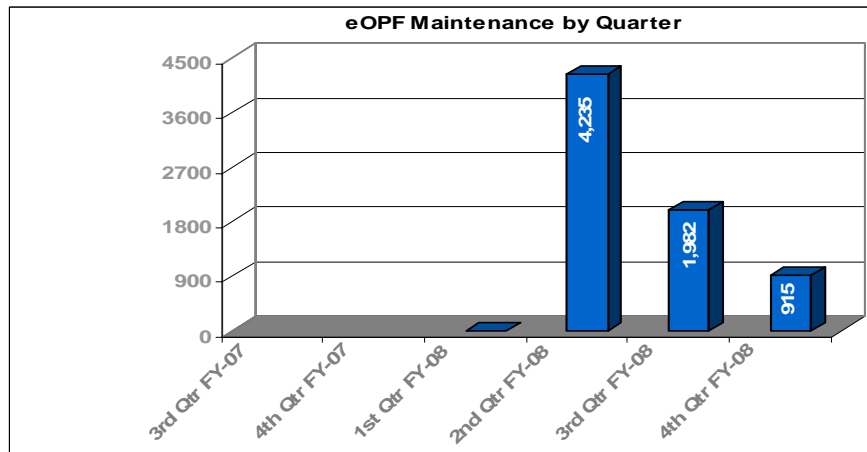
Human Resources eOPF

eOPF MAINTENANCE

Service Level Indicator: 90% of documents will be filed within 10 business days of submitted change request.



Goal		OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JLY	AUG	SEPT
90%					98.17%	32.89%	68.37%	99.48%	92.12%	93.35%	94.21%		
Cumulative YTD					600	3,081	4,235	5,197	5,781	6,217	7,132		

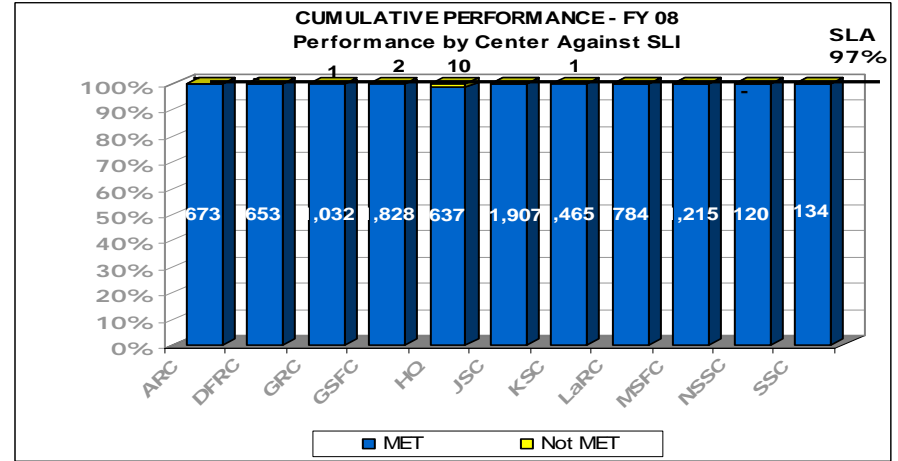
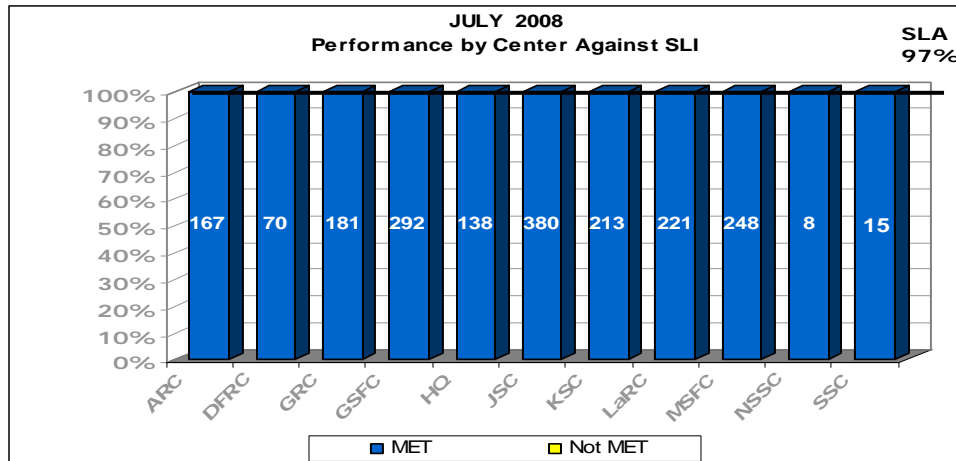


Assessment: The average processing time for July eOPF transactions was 5.8 days.

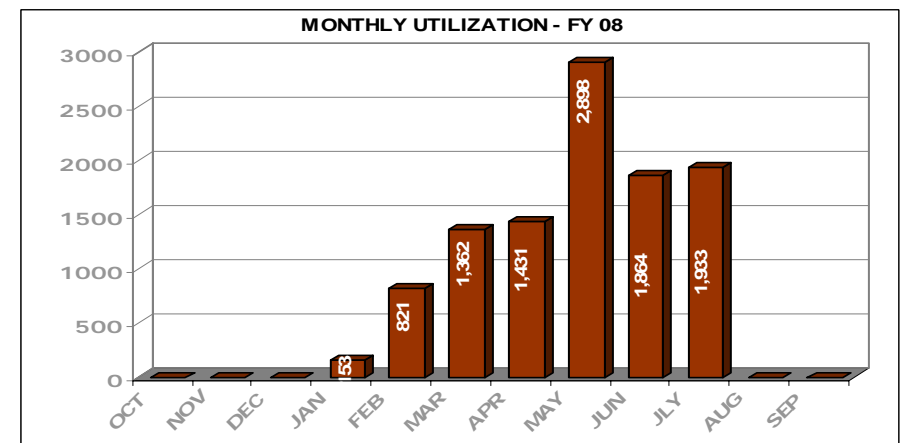
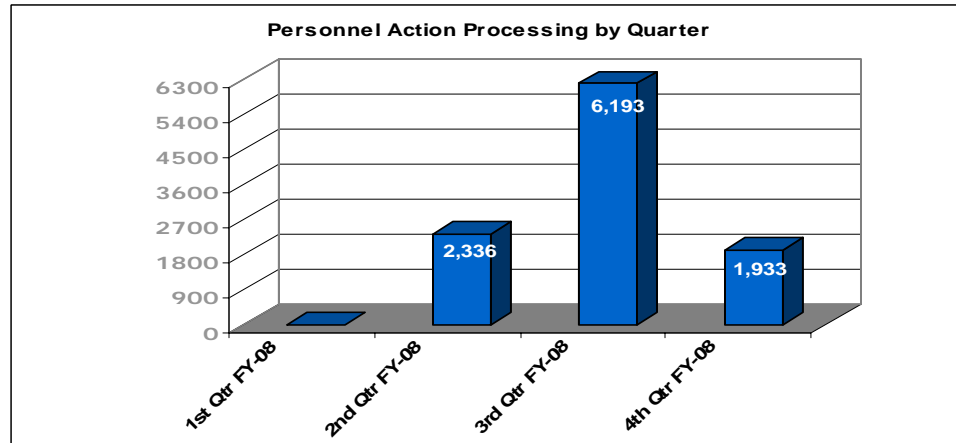
Human Resources Personnel Action Processing

PERSONNEL ACTION PROCESSING

Service Level Indicator: 97% of personnel transactions that are received at the NSSC by the established deadline are processed by the cutoff date.



Goal		OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JULY	AUG	SEPT
97%					100.00%	98.78%	100.00%	100.00%	99.86%	100.00%	100.00%		
Cumulative YTD					153	974	2336	3767	6665	8529	10462		

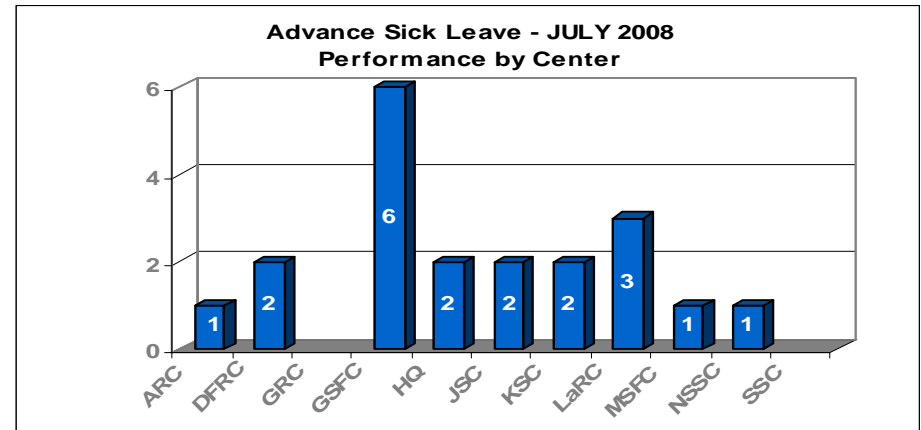
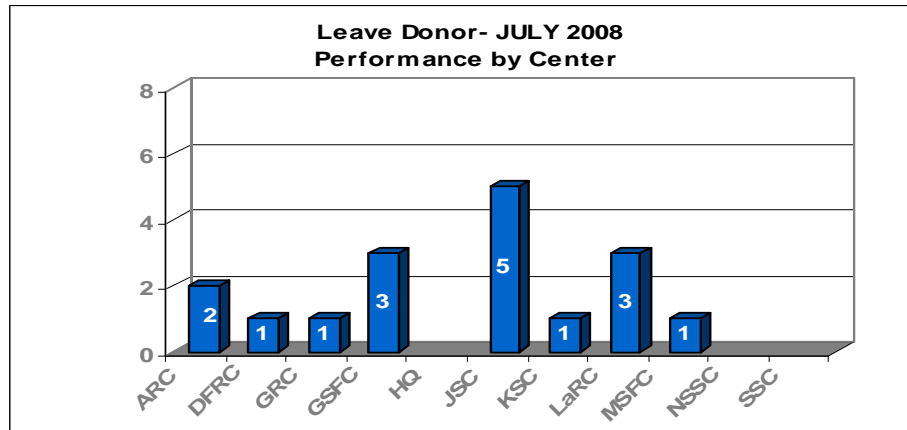


Assessment: 100% of the PAP metric was met for the July reporting period; which consists of pay periods 15 and 16 (July 6, to Aug 2, 2008). Personnel Action Processing metrics have been adjusted to reflect the FPPS update cycles. There is a 2 week built in lag time for recording PAP updates in FPPS.

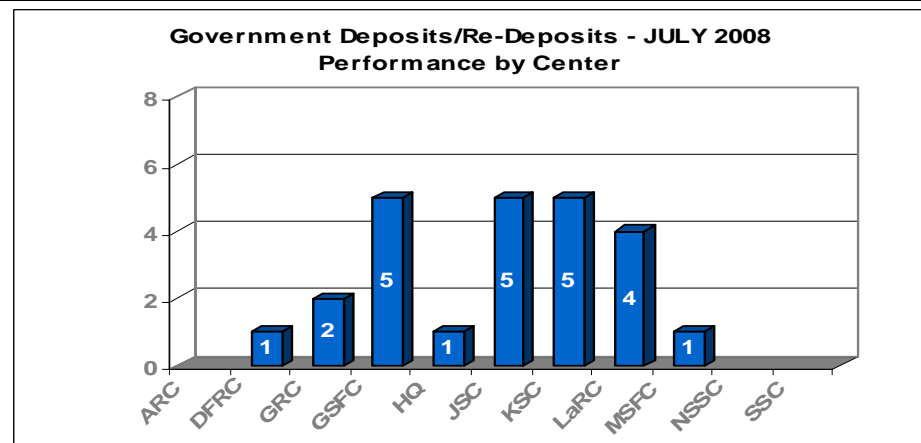
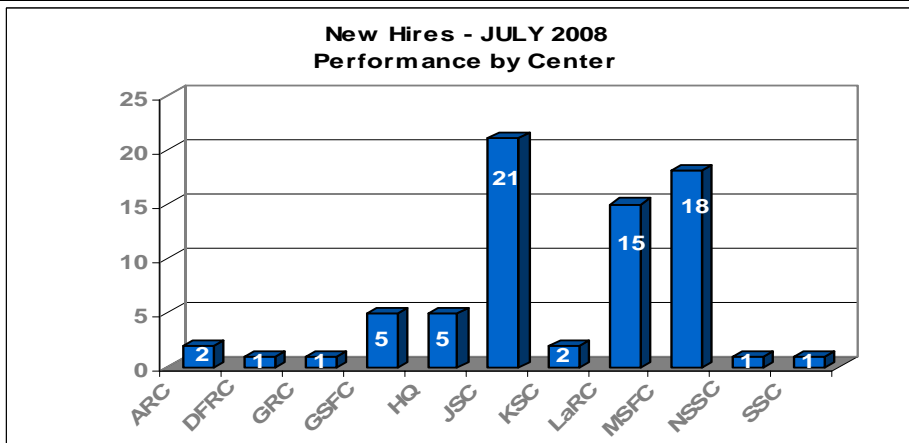
Human Resources

Misc. Processing–New Hires, Gov’t Deposits/Redeposit, Advance Sick Leave - Leave Donor

HR Miscellaneous - ASL - LD, New Hires, Gov’t Deposits
Service Level Indicator:



Goal	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JLY	AUG	SEPT
New Hires	129	60	48	145	72	111	76	119	99	72		
Gov't Deposits				15	15	22	27	55	14	24		
Adv Sick Leave					23	7	20	12	18	20		
Leave Donor					23	5	17	12	10	17		

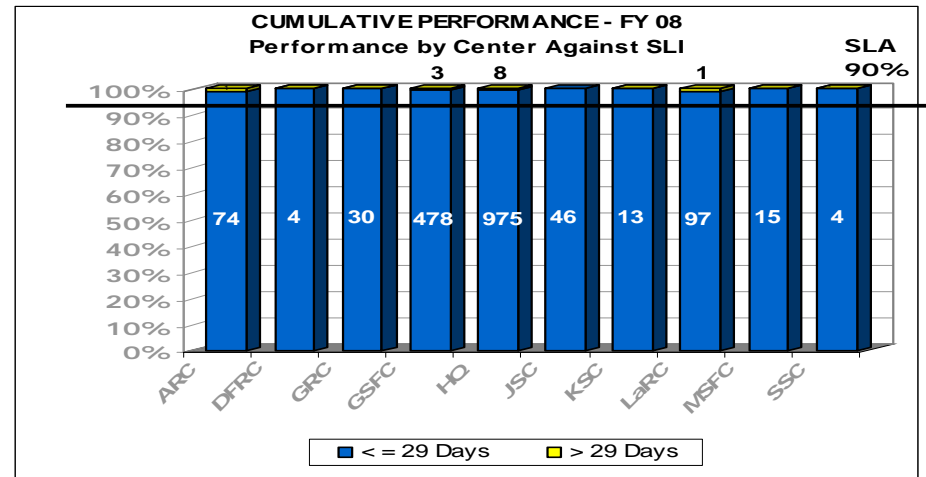
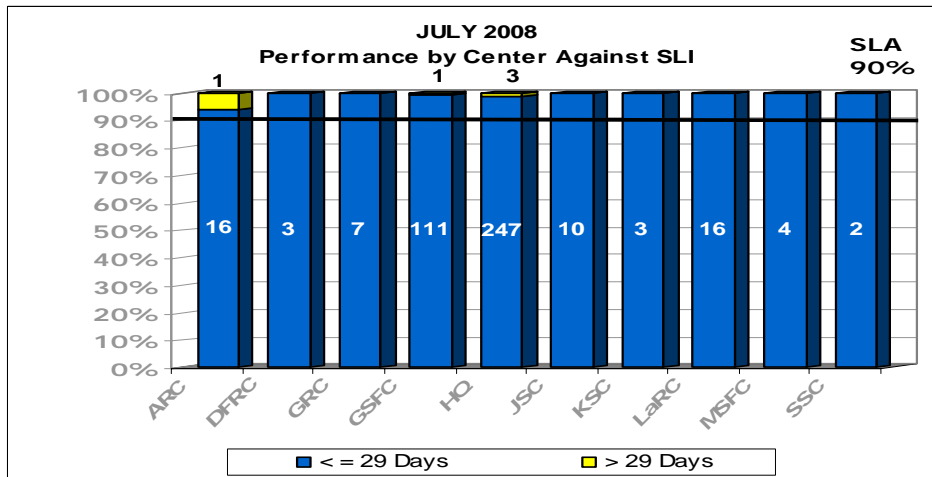


Assessment:

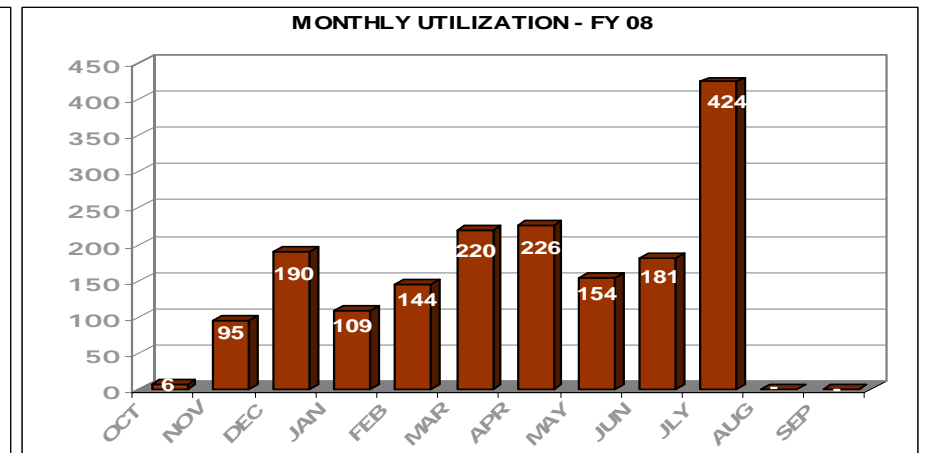
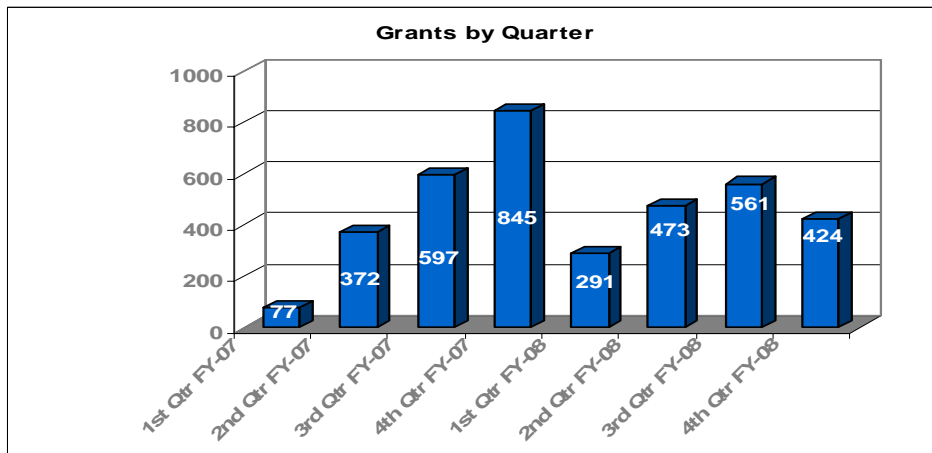
Procurement Grants & Cooperative Agreements

GRANTS & COOPERATIVE AGREEMENTS

Service Level Indicator: 90% of Award packages prepared within 29 calendar days of receipt of the completed requirements package.



Goal	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JLY	AUG	SEPT
90%	100.00%	98.95%	98.95%	100.00%	100.00%	99.55%	99.12%	100.00%	98.90%	98.82%		
Cumulative YTD	6	101	291	400	544	764	990	1144	1325	1749		

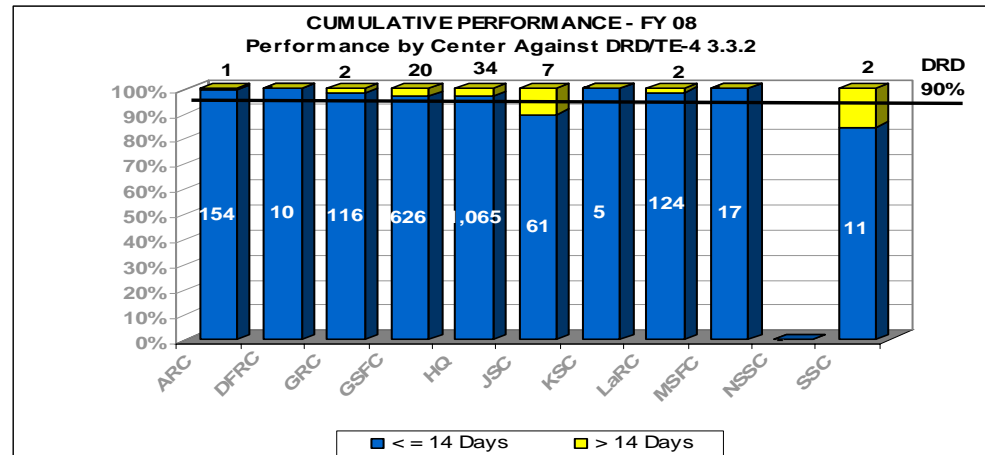
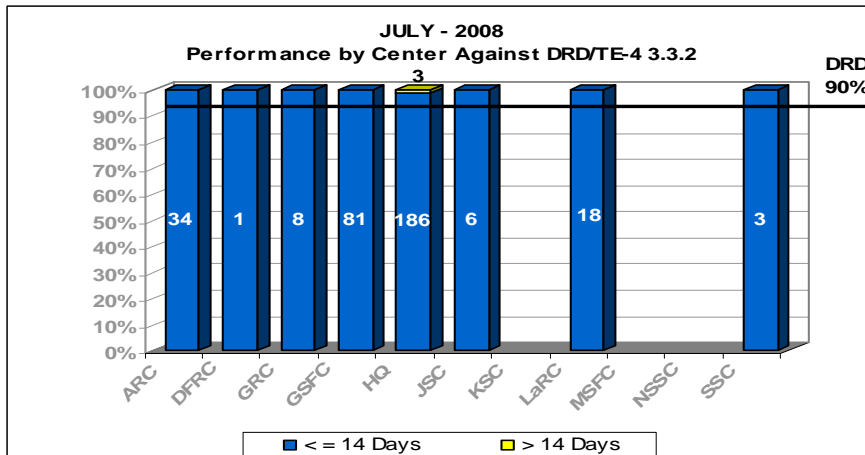


Assessment: 421 Grants and Cooperative Agreements have been processed during the July reporting period.

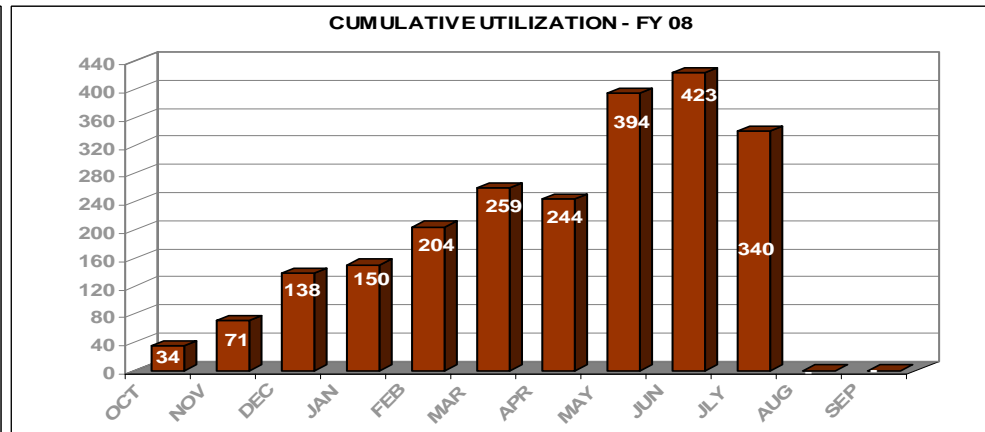
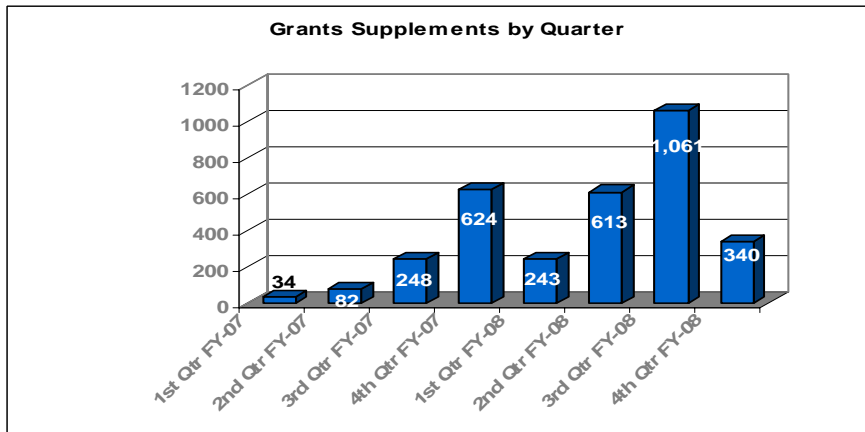
Procurement Grants & Cooperative Agreements - Supplements

GRANTS & COOPERATIVE AGREEMENTS - SUPPLEMENTS

DR/TE-4: 3.3.2 90% of award packages prepared within 14 calendar days from receipt of funding and/or other required data; none to exceed 21 days.



Goal	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JLY	AUG	SEP
90%	100.00%	100.00%	100.00%	64.67%	99.02%	100.00%	99.59%	99.24%	99.53%	99.12%		
Cumulative YTD	34	105	243	393	597	856	1,100	1,494	1,917	2,257		

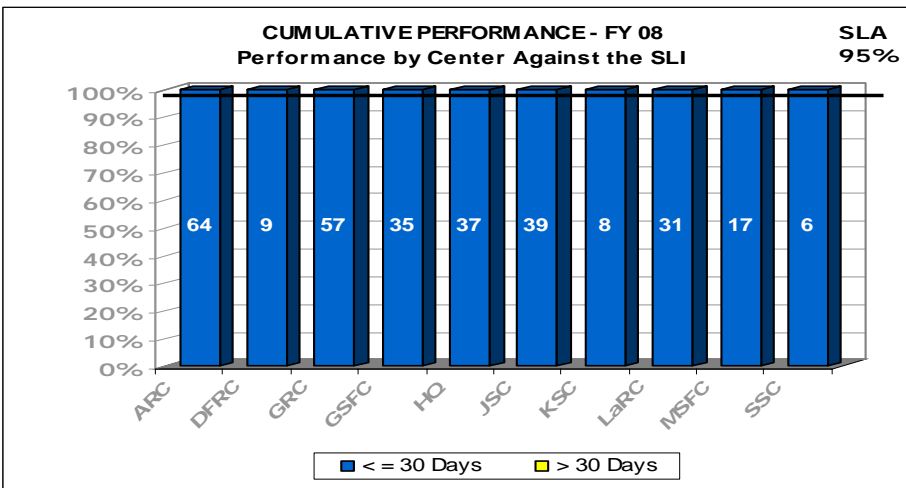
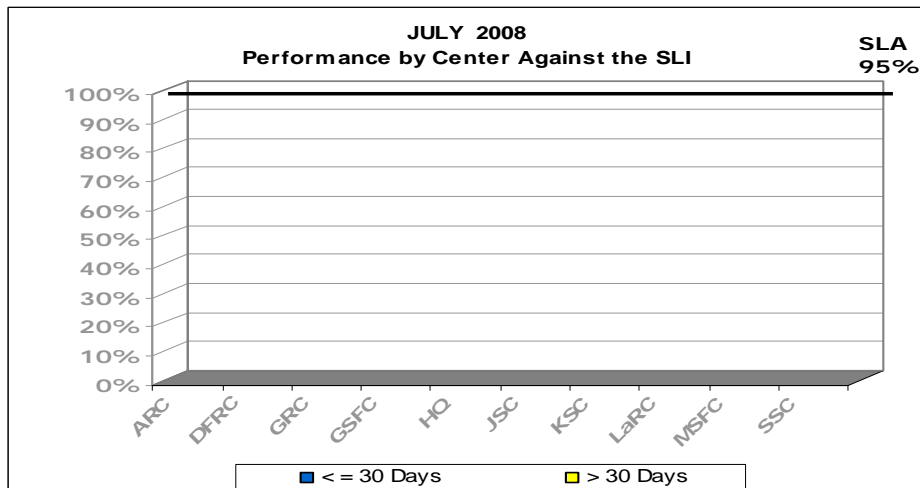


Assessment: Supplemental Grant metric information provided on this slide is for informational purposes only; not a billable metric. These Supplemental Grants are measured against the SP Contract performance standard.

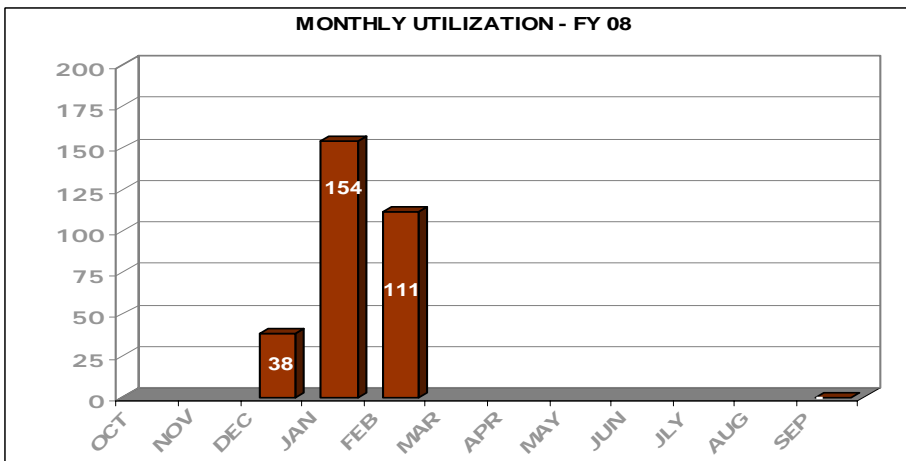
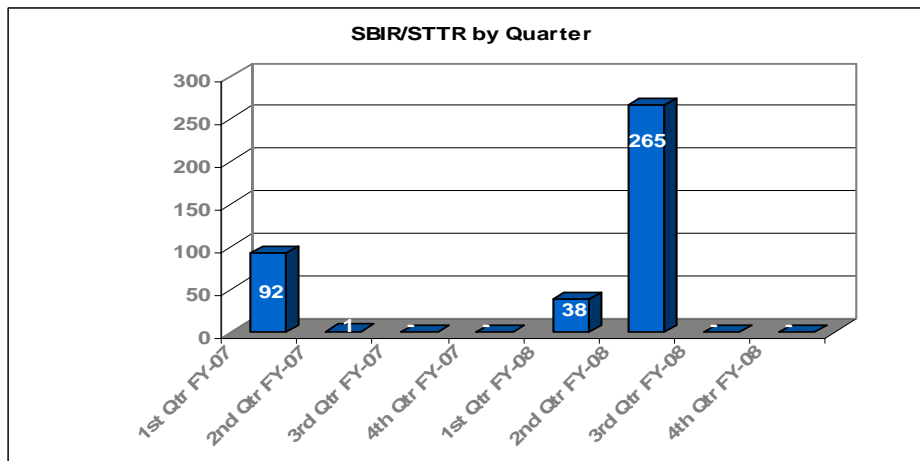
Procurement SBIR / STTR - PHASE I

SBIR / STTR - Phase I

Service Level Indicator: Complete 95% of qualified SBIR/STTR Phase I awards within the Program Office prescribed deadline.



Goal	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JLY	AUG	SEPT
95%	0.00%	0.00%	100.00%	100.00%	100.00%	0.00%	0.00%	0.00%	0.00%	0.00%		
Cumulative YTD	0	0	38	192	303	303	303	303	303	303		

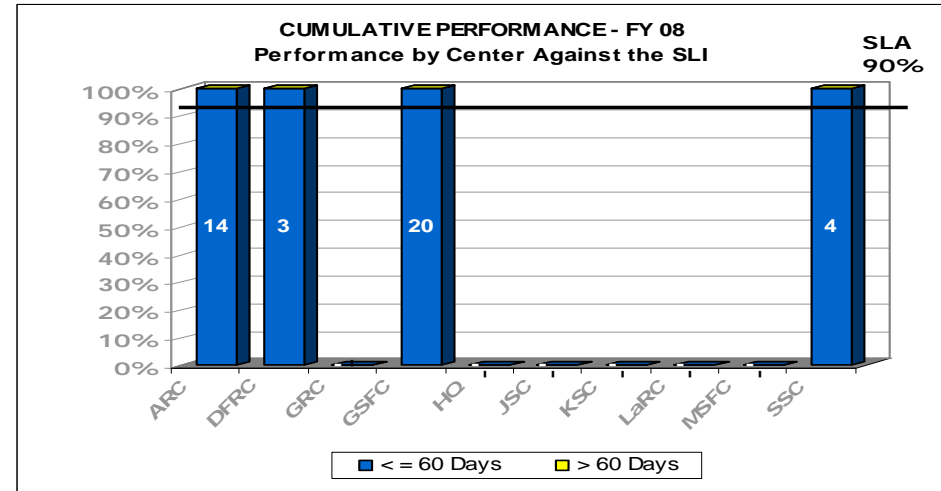
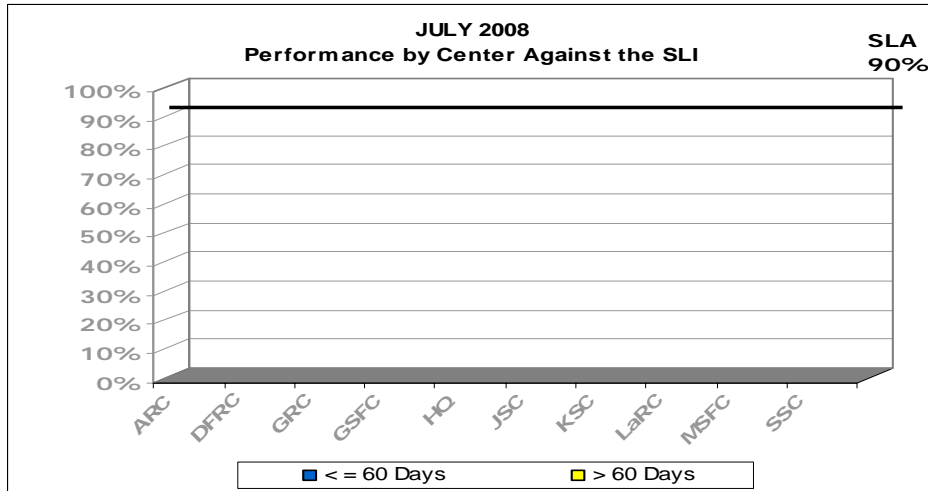


Assessment: No SBIR/STTR Phase I awards were issued for the July reporting period.

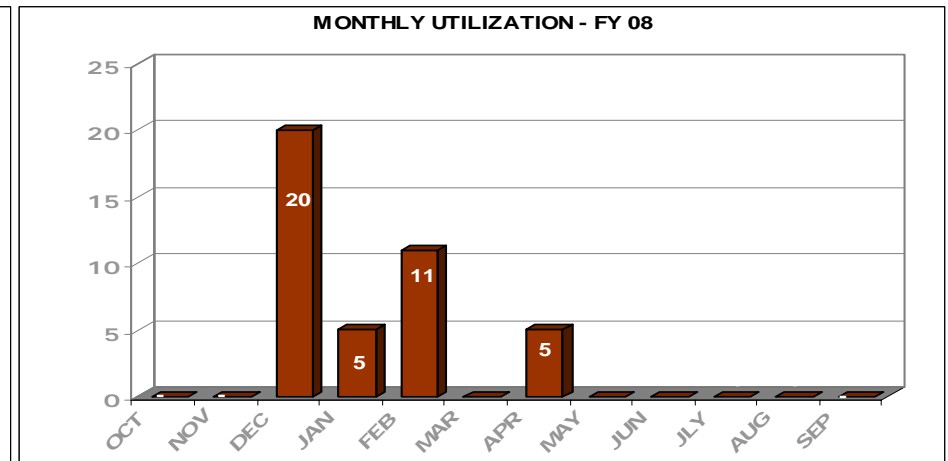
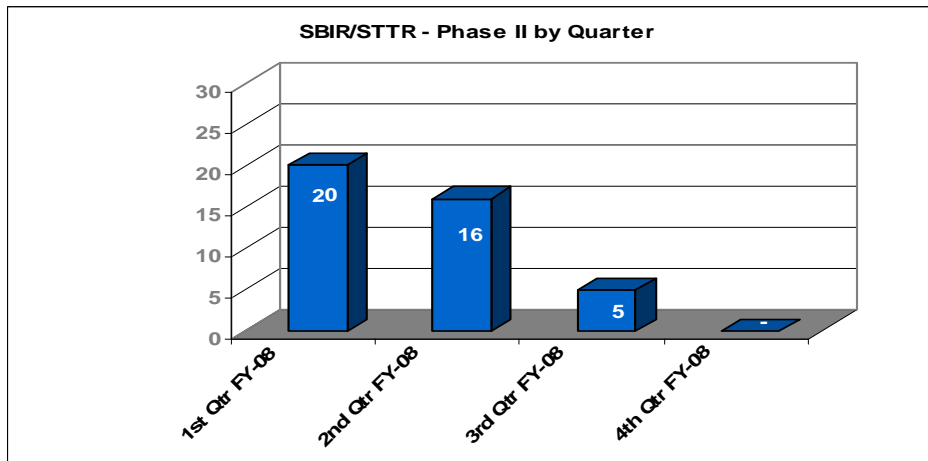
Procurement SBIR / STTR – PHASE II

SBIR / STTR - Phase II

Service Level Indicator: SBIR/STTR Phase II – 90 % of qualified SBIR/STTR Phase II awards within 60 days of receipt of a complete package.



Goal		OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JLY	AUG	SEPT
90%		0.00%	0.00%	100.00%	100.00%	100.00%	0.00%	100.00%	0.00%	0.00%	0.00%		
Cumulative YTD		0	0	20	25	36	36	41	41	41	41		

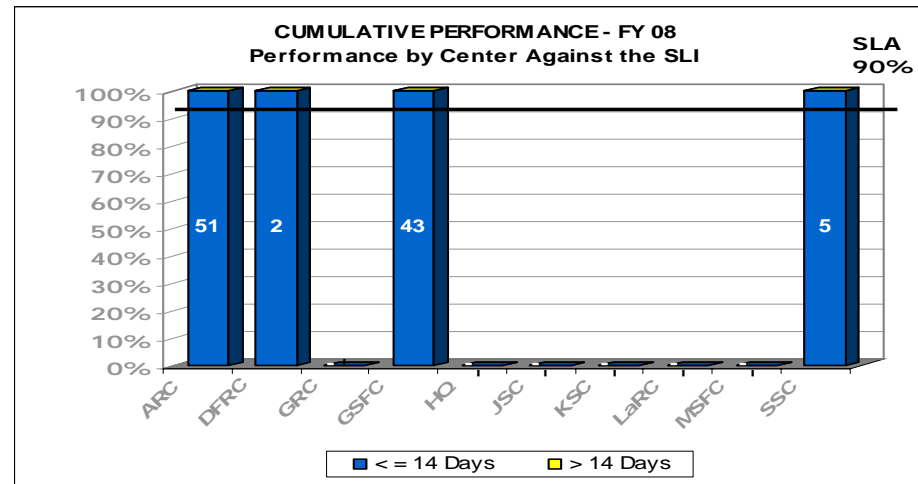
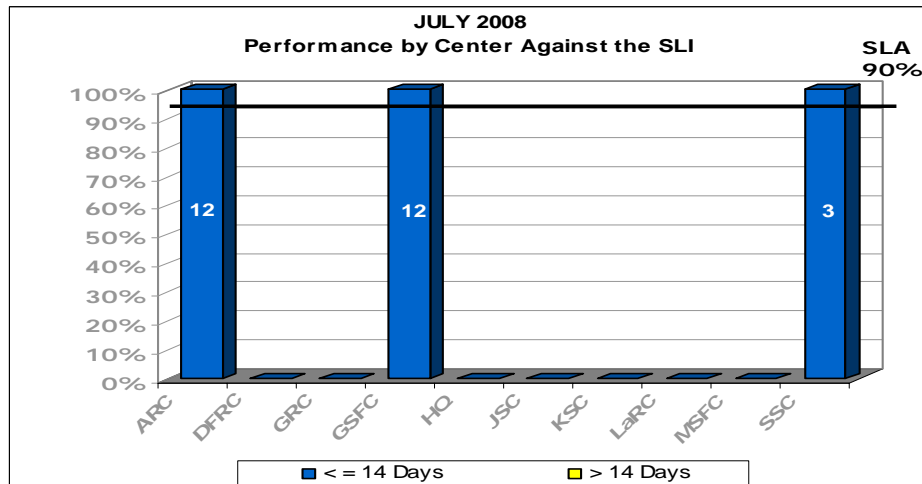


Assessment: There were no Phase II awards issued for the July reporting period.

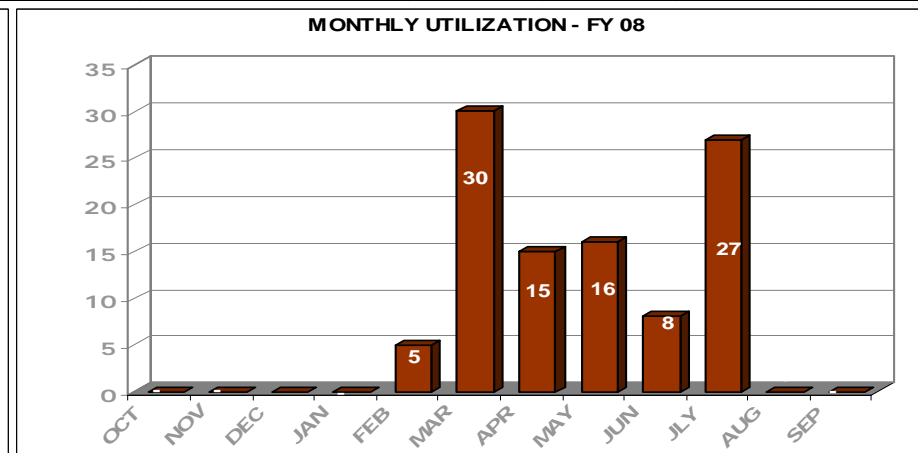
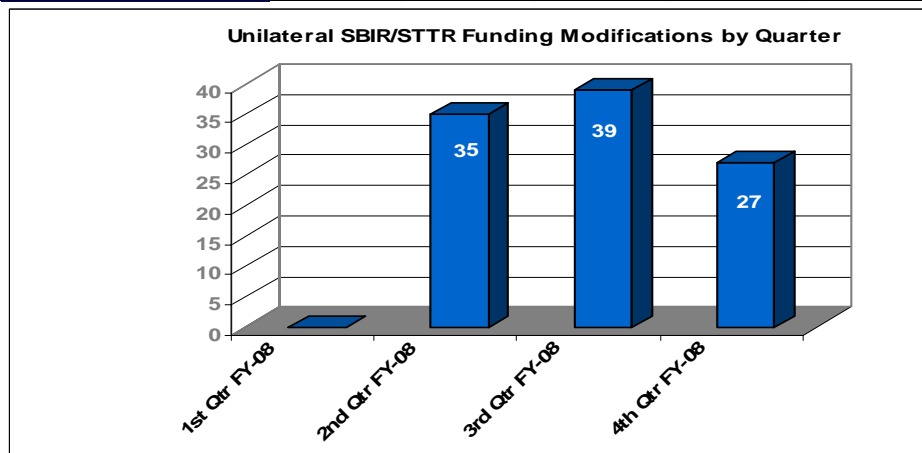
Procurement Unilateral SBIR - STTR Funding Modifications

Unilateral SBIR / STTR Funding Modifications

Service Level Indicator: Unilateral SBIR/STTR Funding Modifications – 90 % of modification actions occur within 14 calendar days of receipt of funding document; none to exceed 21 calendar days.



Goal	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JLY	AUG	SEPT
90%					100.00%	100.00%	100.00%	100.00%	100.00%	100.00%		
Cumulative YTD					5	35	50	66	74	101		

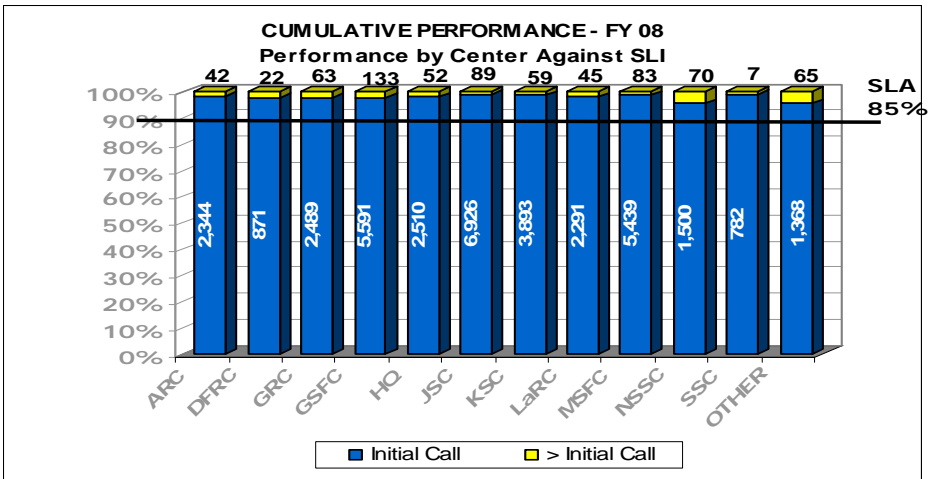
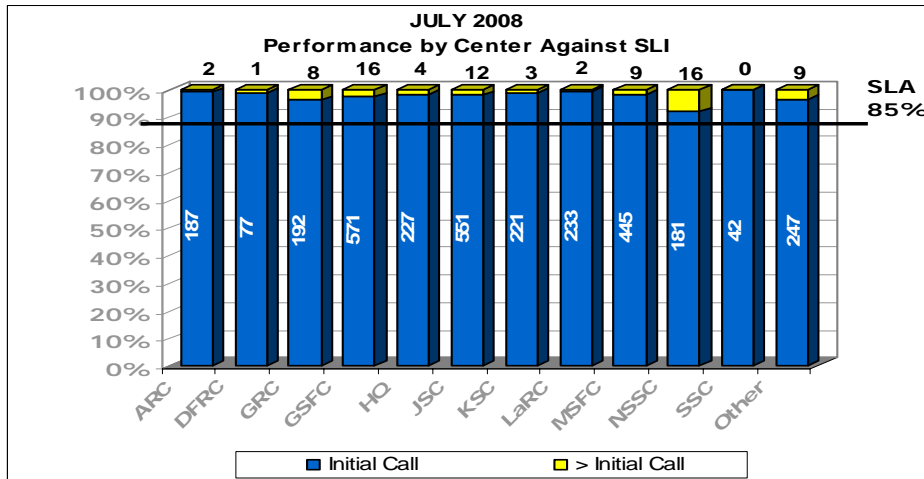


Assessment: 27 Unilateral SBIR/STTR Funding Modifications were awarded in July. SBIR/STTR funding modification information provided on this slide is for informational purposes only; not a billable metric.

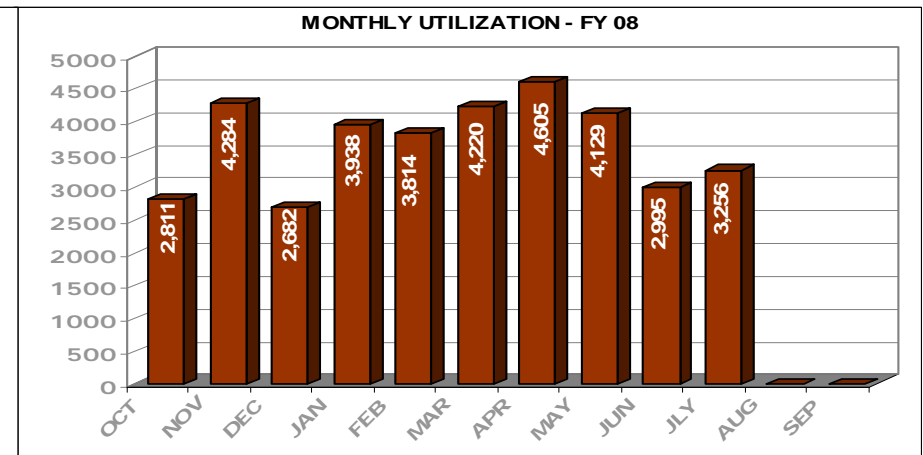
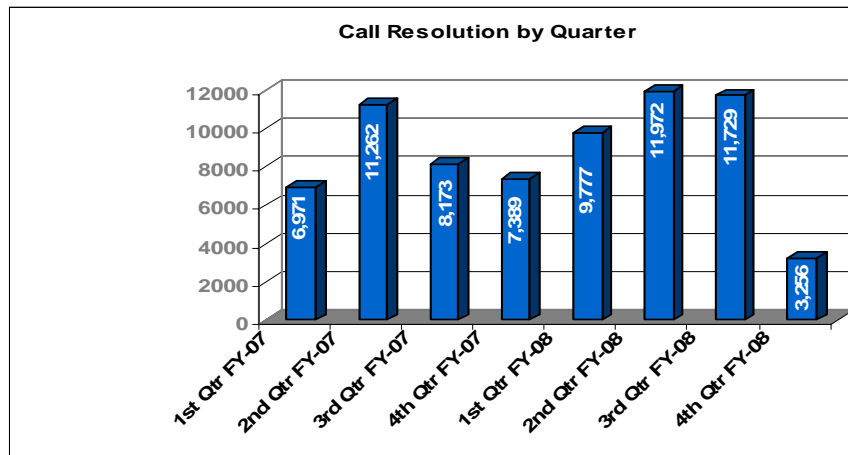
Customer Contact Center Initial Call Resolution

INITIAL CALL RESOLUTION

Service Level Indicator: 85% of Routine Customer Inquiries are resolved on initial call during NSSC Business Hours.



Goal	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JLY	AUG	SEPT
85%	97.90%	98.79%	98.77%	97.21%	97.40%	97.82%	98.22%	98.79%	97.63%	97.48%		
Cumulative YTD	2,811	7,095	9,777	13,715	17,529	21,749	26,354	30,483	33,478	36,734		

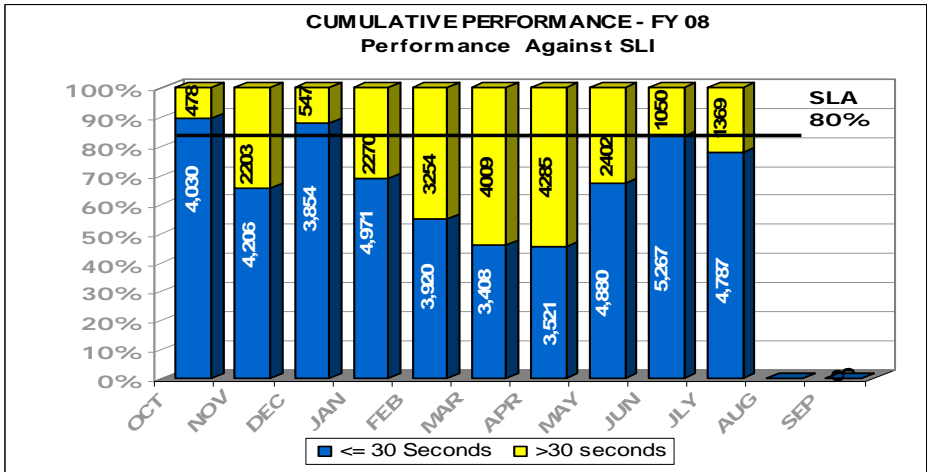
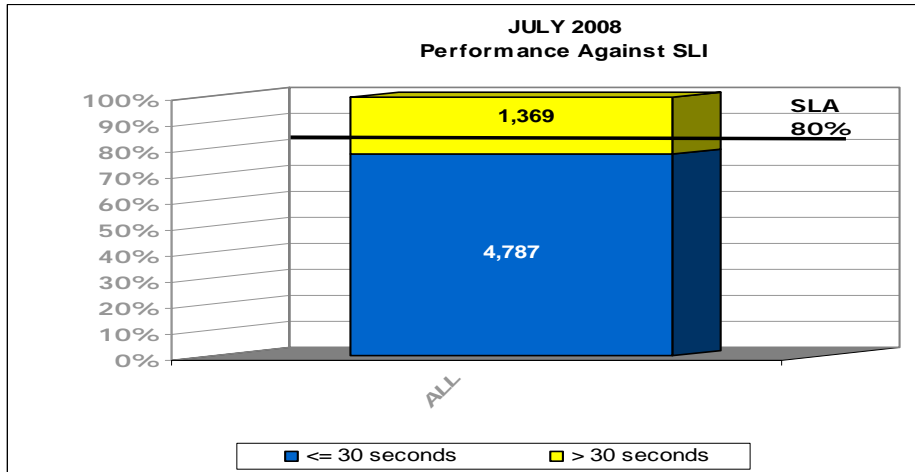


Assessment: Exceeded the SLI requirement by resolving 97.63% of routine customer inquiries on initial call during NSSC business hours during the month of June.

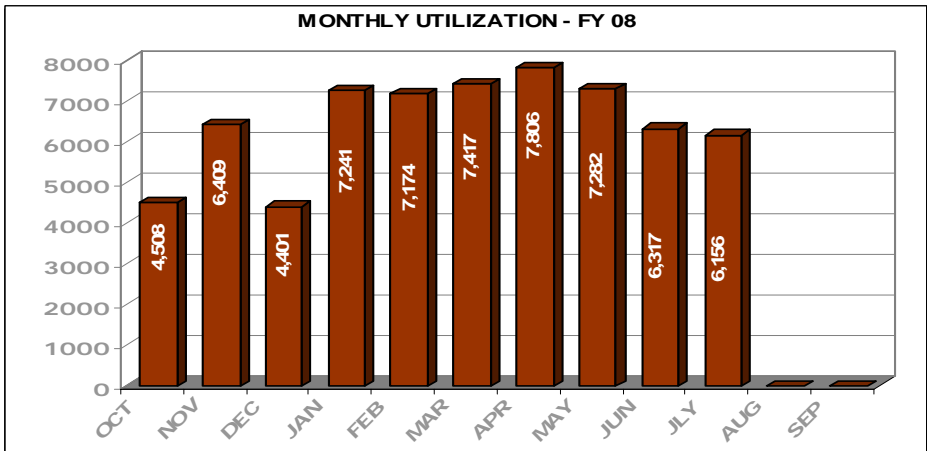
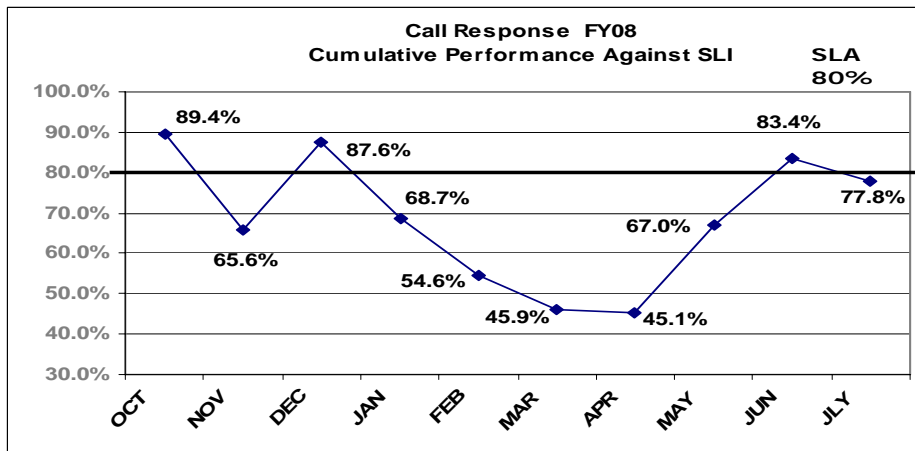
Customer Contact Center Average Speed of Answer

CALL RESPONSE RATE

Service Level Indicator: 80% of Customer Calls are answered within 30 Seconds during NSSC business hours.



Goal		OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JLY	AUG	SEPT
80%		89.40%	65.63%	87.57%	68.65%	54.64%	45.95%	45.11%	67.01%	83.38%	77.76%		
Cumulative YTD		4,508	10,917	15,318	22,559	29,733	37,150	44,956	52,238	58,555	64,711		

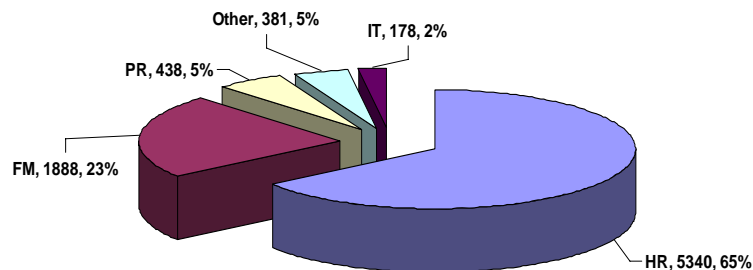


Assessment:

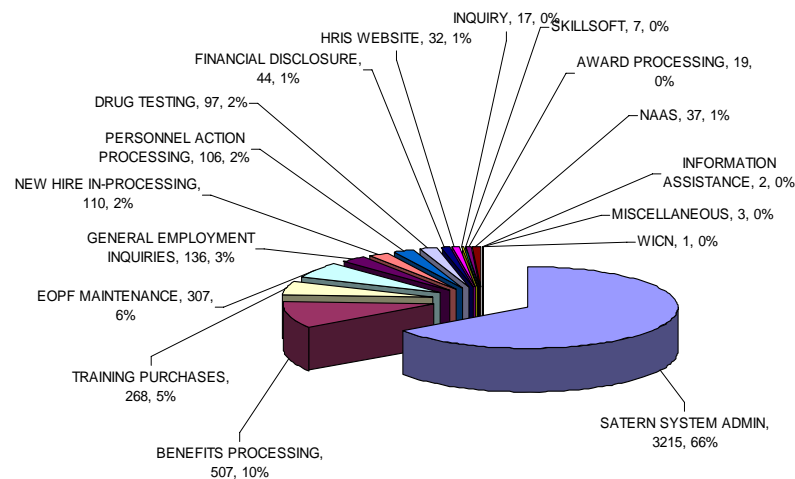
Customer Contact Center

Customer Inquiries (by Category and Type)

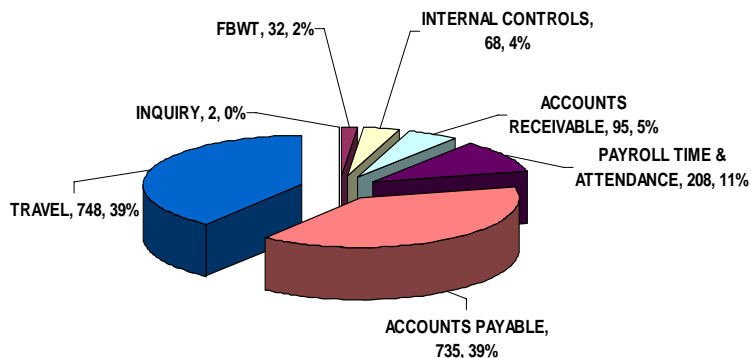
Customer Inquiries by Category
for July 2008 (8,225)



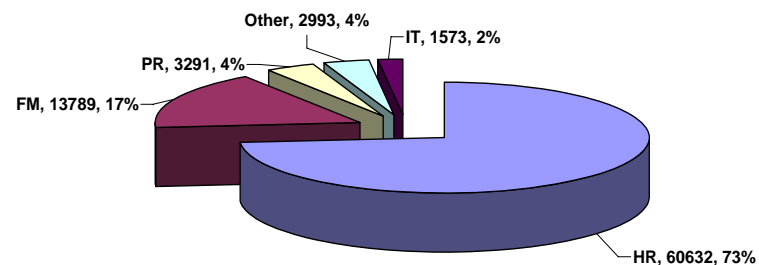
Customer Inquiries for July 2008
Human Resources (5,340)



Customer Inquiries July 2008
Financial Management (1,888)



Customer Inquiries by Category
Cumulative FY08
(82,278)



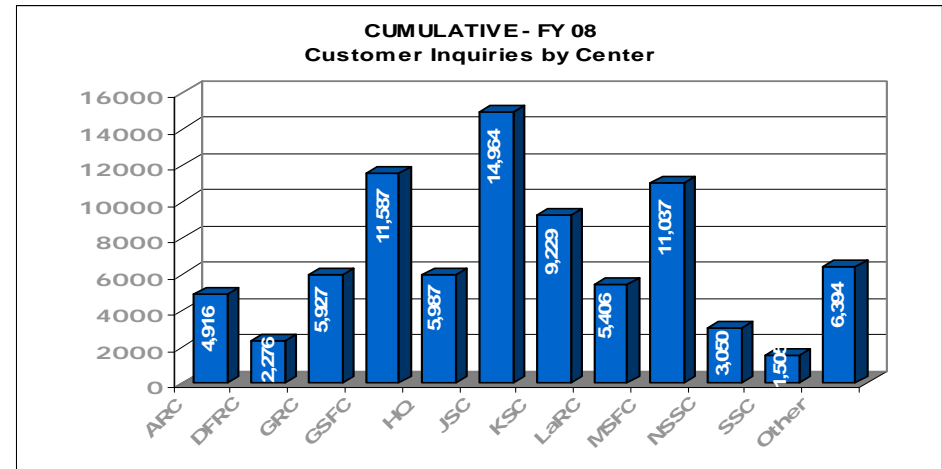
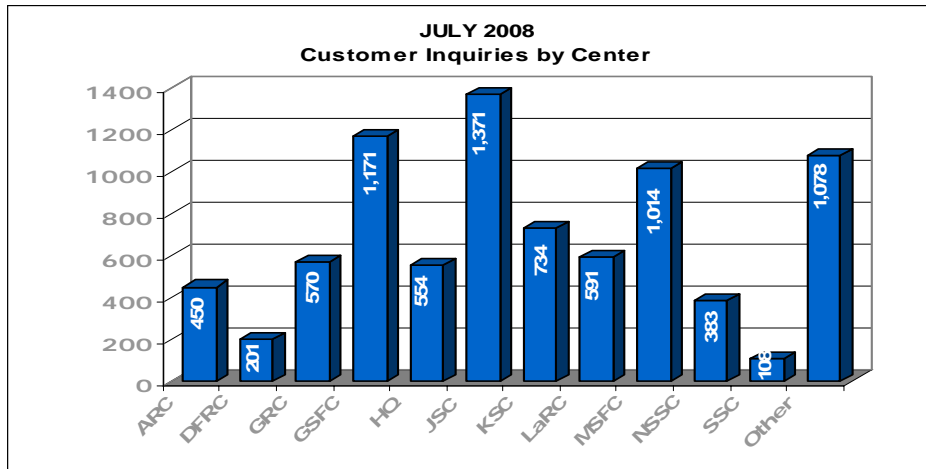
JULY 2008

Customer Contact Center

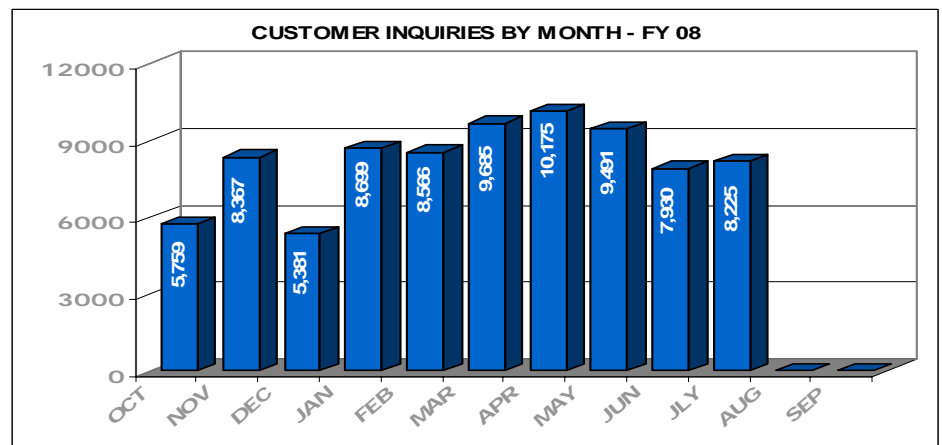
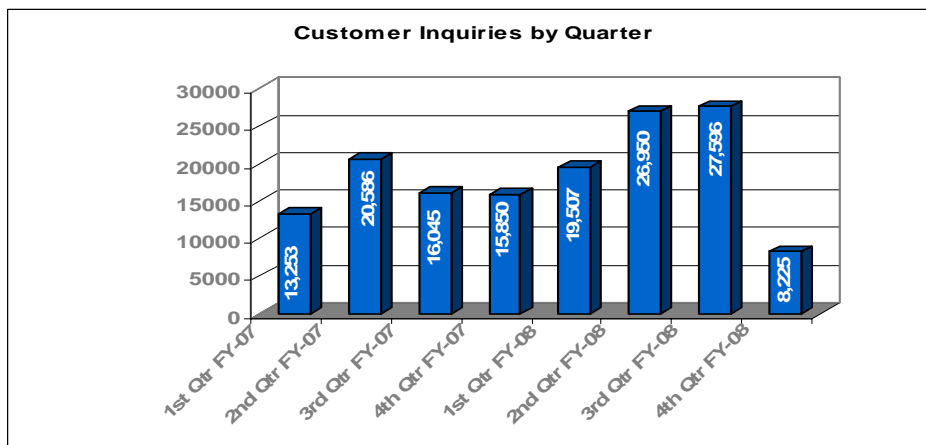
Customer Inquiries Received by Centers

CUSTOMER INQUIRIES

Customer Inquiries Received by Center



	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JLY	AUG	SEPT
Cumulative YTD	5,759	14,126	19,507	28,206	36,772	46,457	56,632	66,123	74,053	82,278		



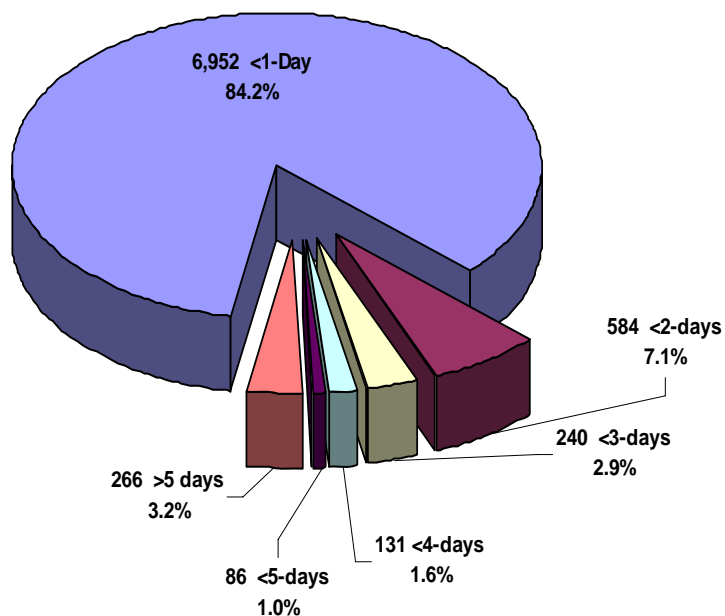
Assessment: Customer Inquiries are averaging 8,265 per month/FY08.

Customer Contact Center Resolved Customer Inquiries (Resolution by Days)

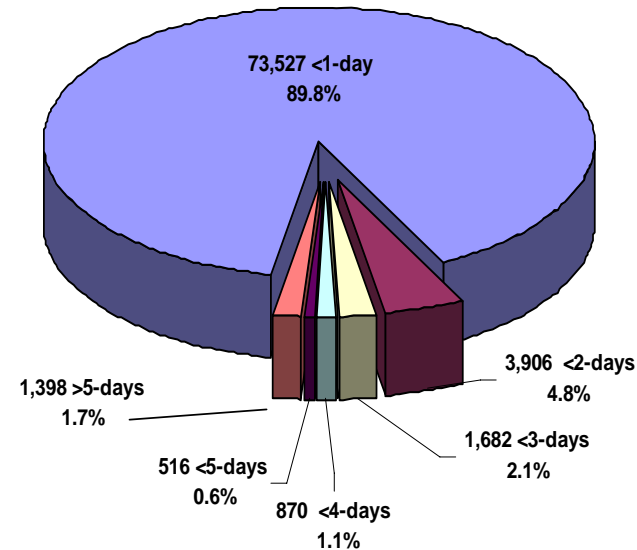
Service Level Indicator:

Customer Inquiries (Resolution by Days)

JULY TOTAL - 8,259

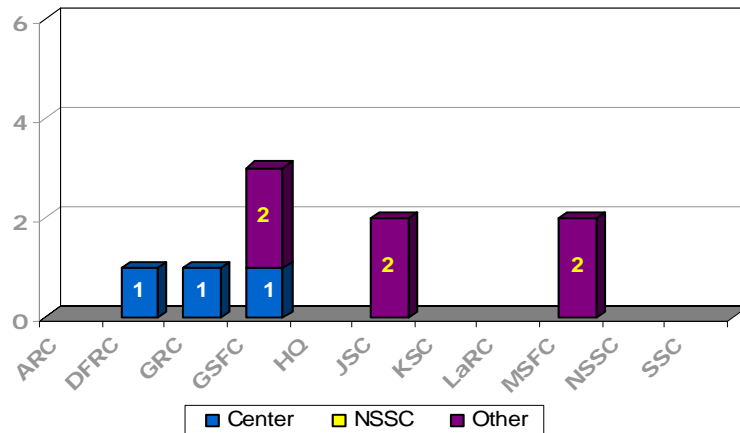


81,899 Cumulative Customer Inquiries - Resolved

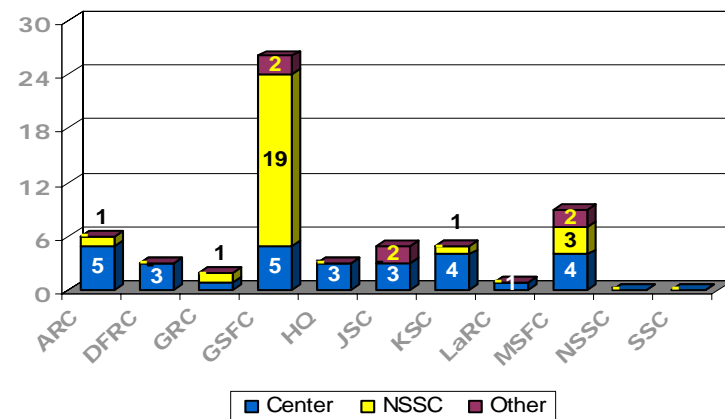


Quality Measurements Payroll Processing

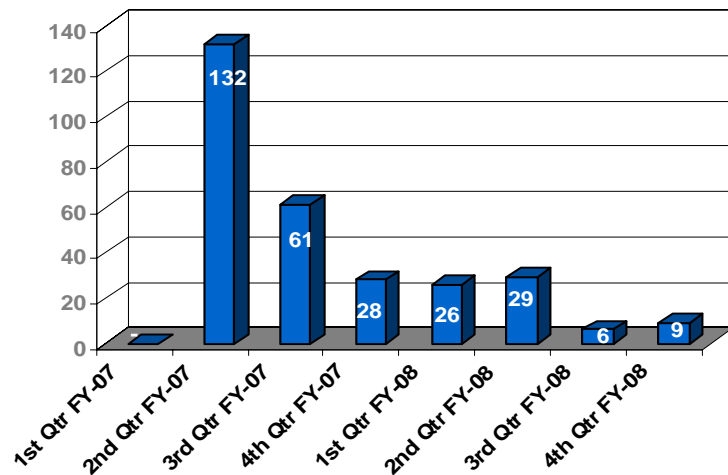
**JULY 08 - Payroll Processing
Time and Attendance Failures by Category**



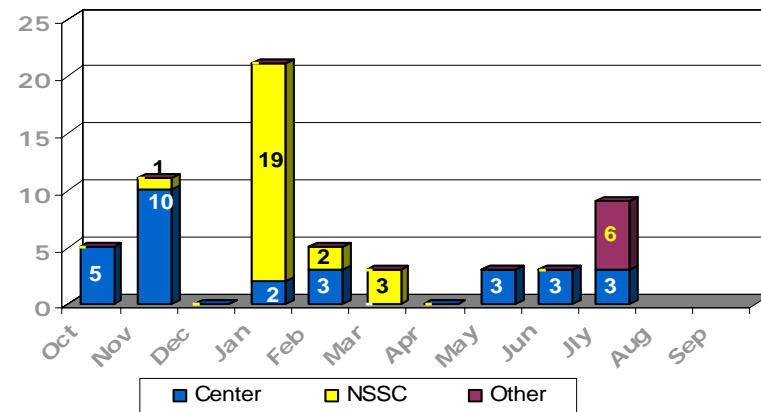
**Payroll Processing-Cumulative - FY 08
Time and Attendance Failures by Category**



Time and Attendance Failures by Quarter



**Payroll Processing
Time and Attendance Failures
By Month - FY 08**

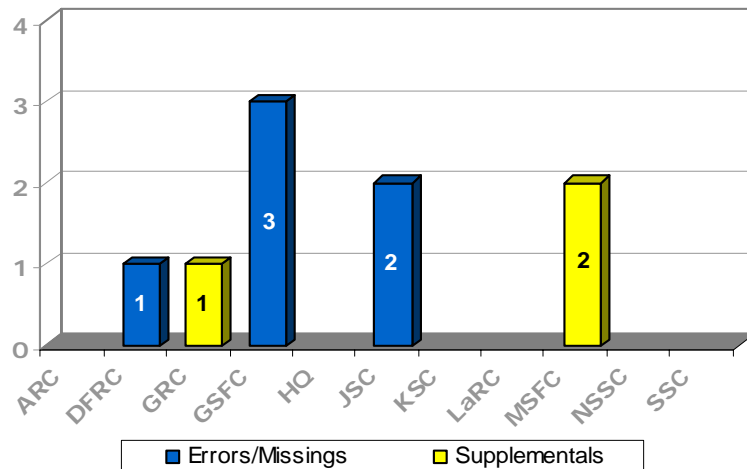


* **"Other"** Payroll Failure Categories include: New Work Schedules, Employee Error, DOI Error, System Error, and failure items that were "Not Classified" in the Payroll quality data received.

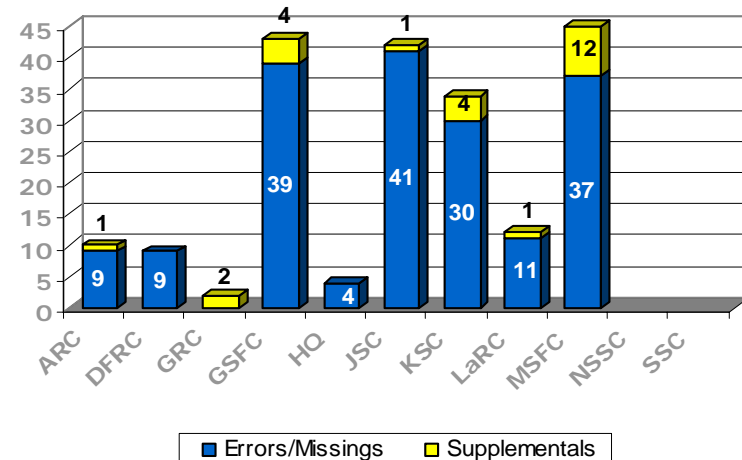
Quality Measurements

Payroll Processing

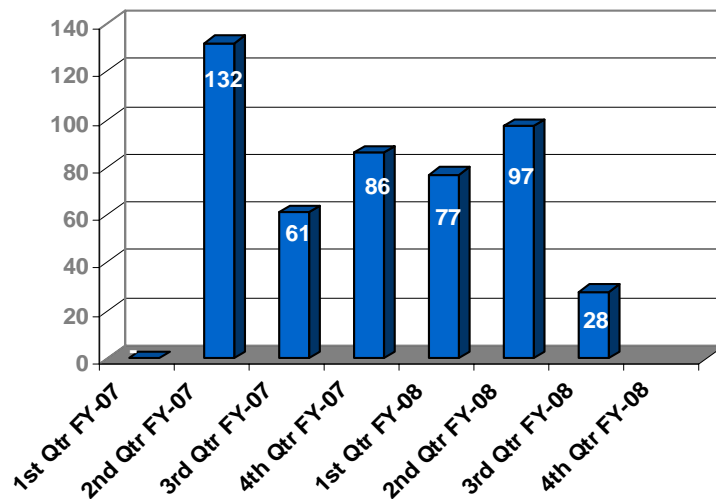
JULY 08 - Payroll Processing
Time and Attendance Failures by Type



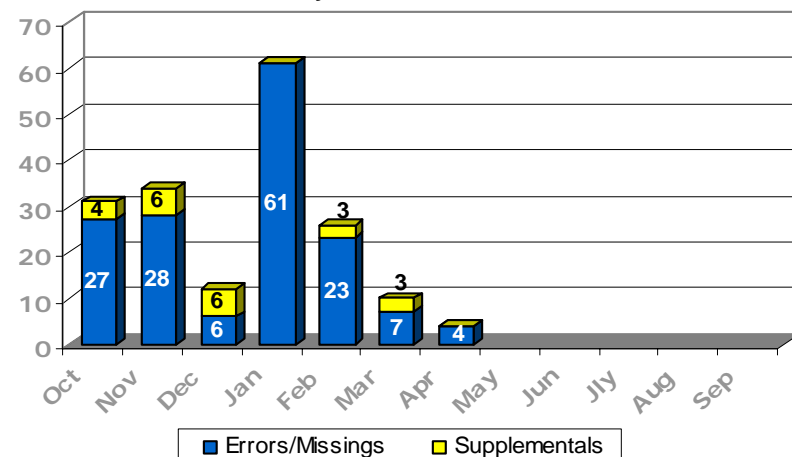
Payroll Processing-Cumulative - FY 08
Time and Attendance Failures by Type



Payroll Processing by Quarter



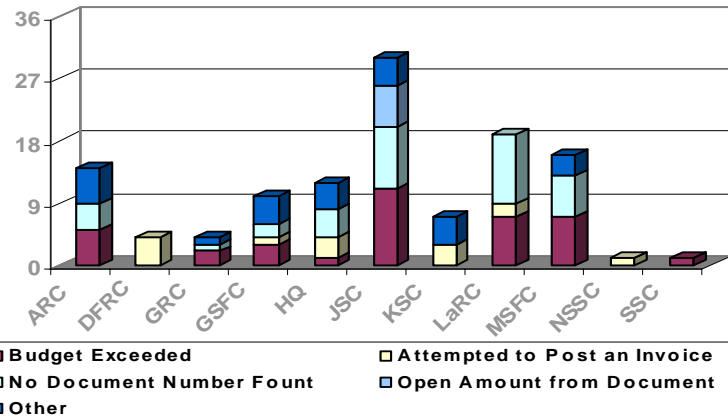
Payroll Processing
Time and Attendance Failures
By Month - FY 08



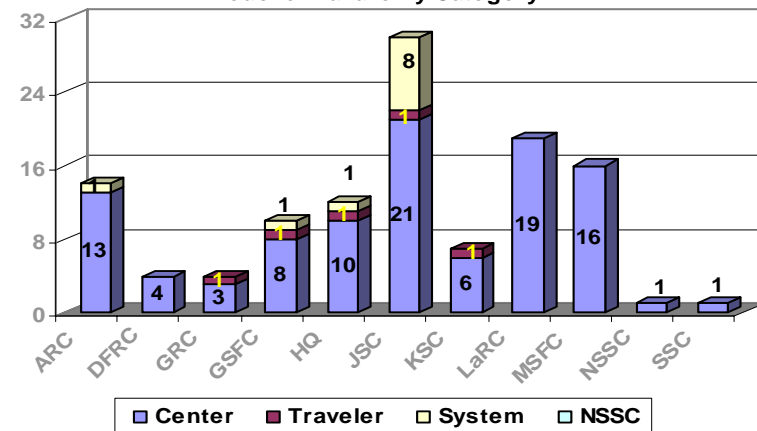
Quality Measurements Domestic Travel

QUALITY MEASUREMENTS

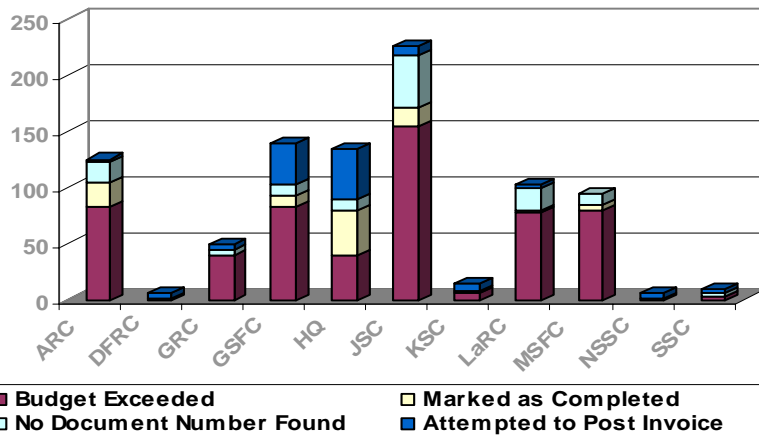
JULY 08 - Domestic Travel
Voucher Failure By Type



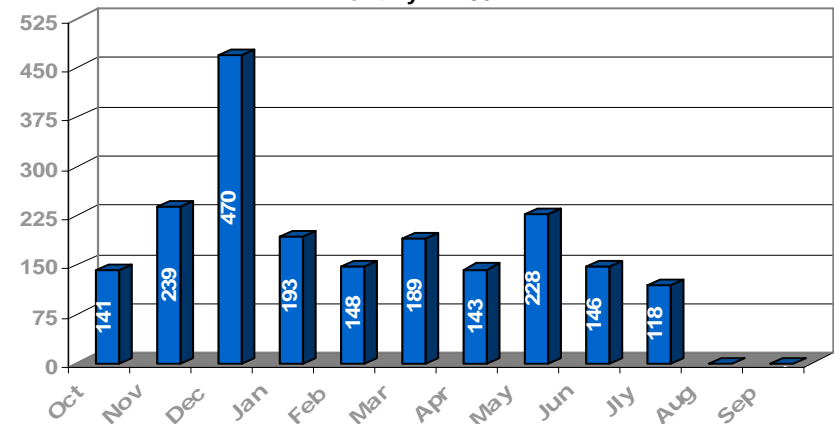
JULY 08 - Domestic Travel
Voucher Failure By Category



Cumulative - Domestic Travel - FY 08
Voucher Failure By Type



Domestic Travel Voucher Failures
Monthly - FY08

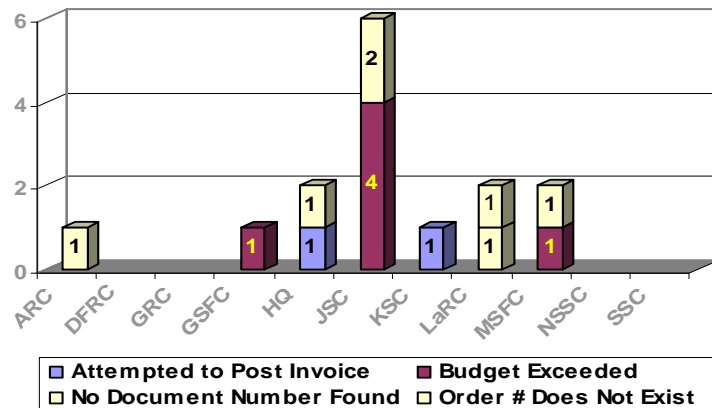


Assessment: 0.58% Failure rate for the Domestic Vouchers processed for the month of July. Refer to page 14.

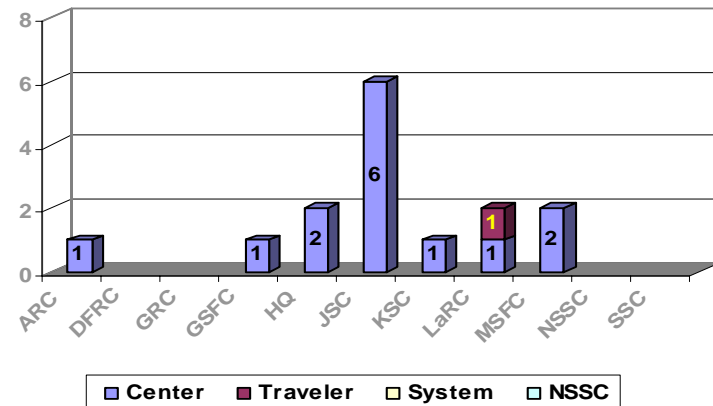
Quality Measurements Foreign Travel

QUALITY MEASUREMENTS

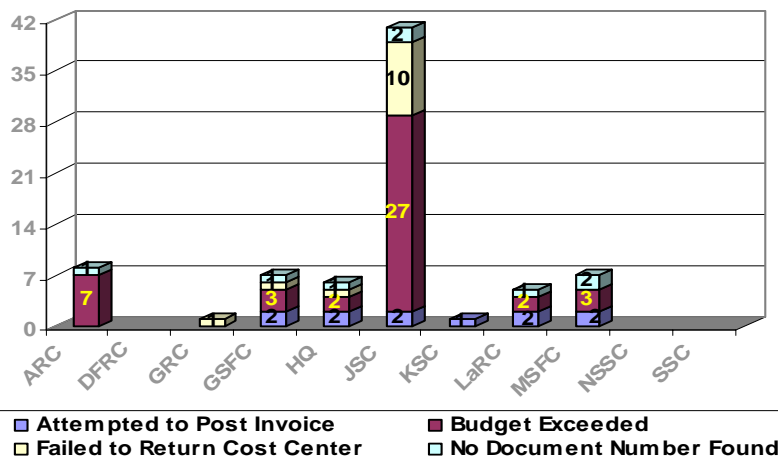
**JULY 08 - Foreign Travel
Voucher Failure By Type**



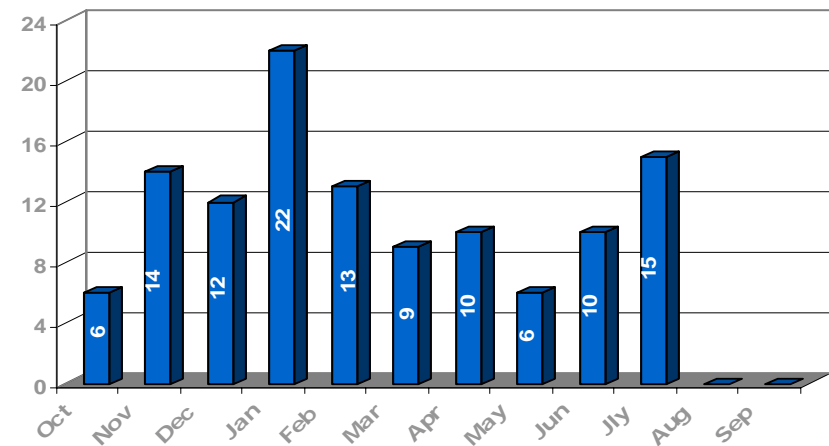
**JULY 08 - Foreign Travel
Voucher Failure By Category**



**Cumulative - Foreign Travel - FY 08
Voucher Failure By Type**



**Foreign Travel Voucher Failures
Monthly - FY 08**

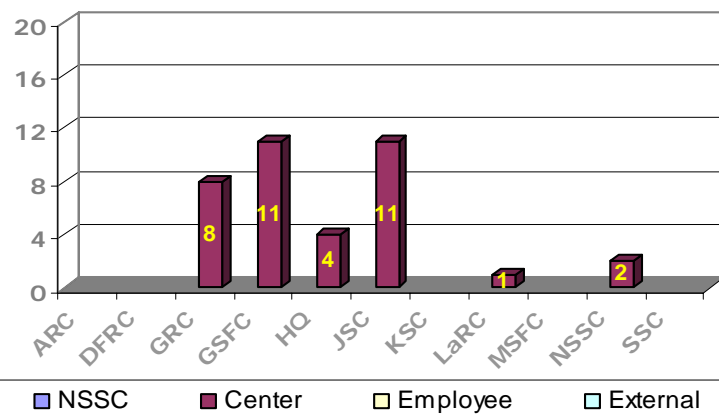


Assessment: Voucher Failures for July was 1.29% of vouchers processed. Refer to page 14.

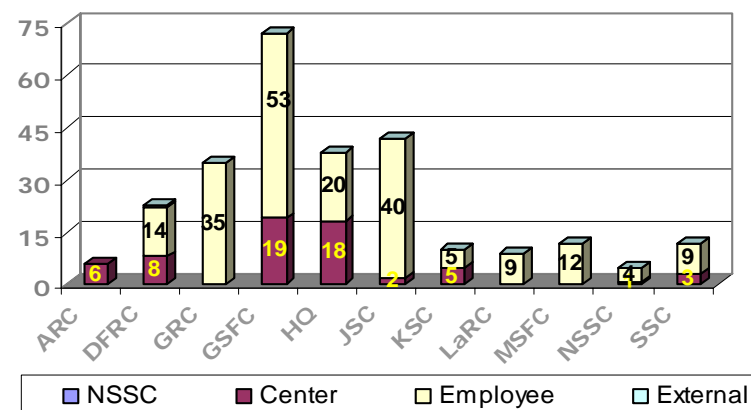
Human Resources

Personnel Action Processing – Quality Measures

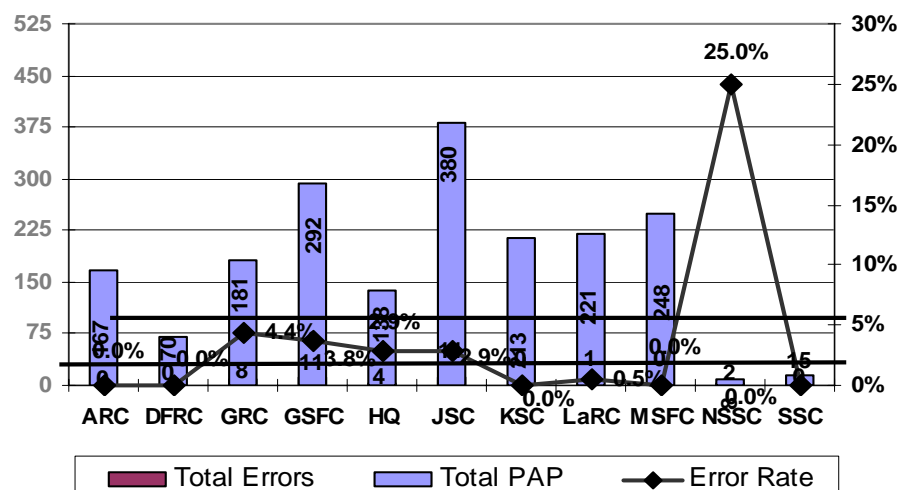
JULY 2008 Personnel Action Processing Failures By Category



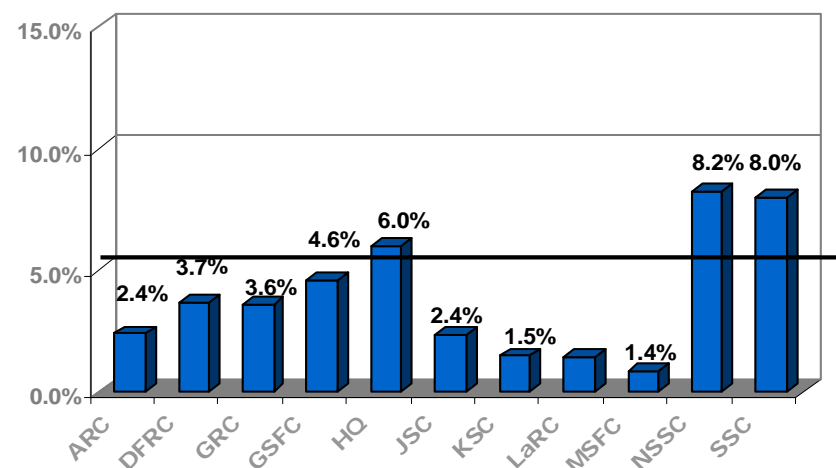
Personnel Action Processing Failures By Category - FY 08



Error Rate by Center - JULY FY08



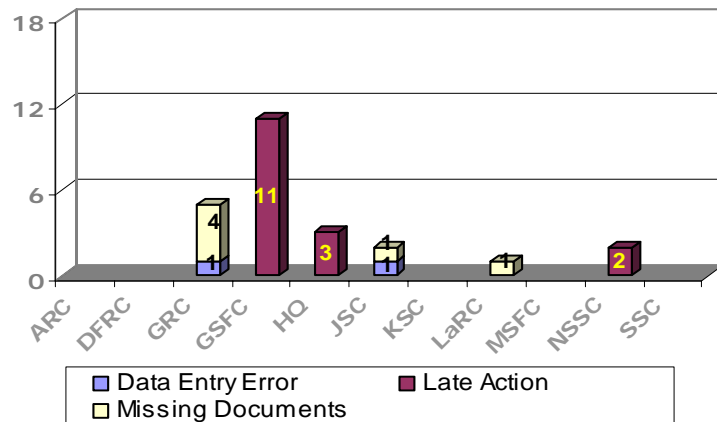
Personnel Action Processing By Month - FY 08



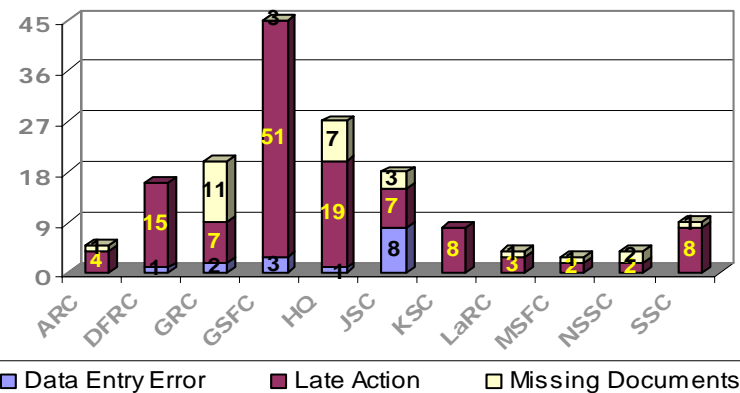
Human Resources

Personnel Action Processing – Quality Measures

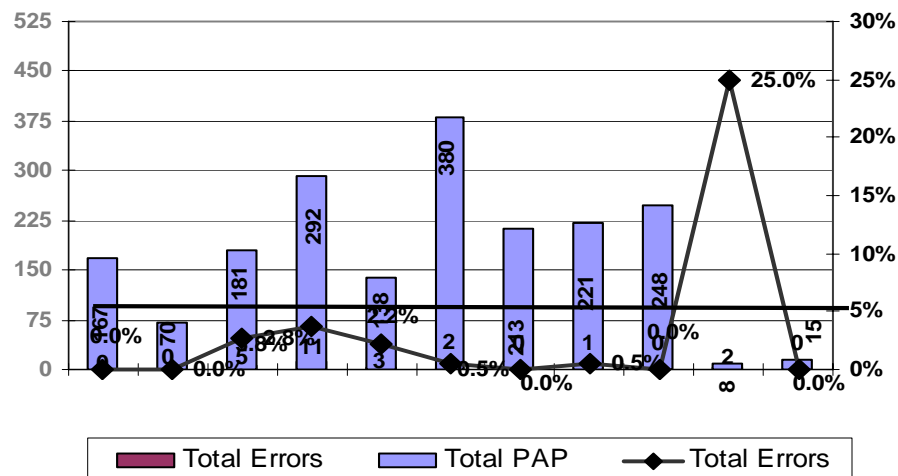
JULY 2008 Personnel Action Processing Failures By Type



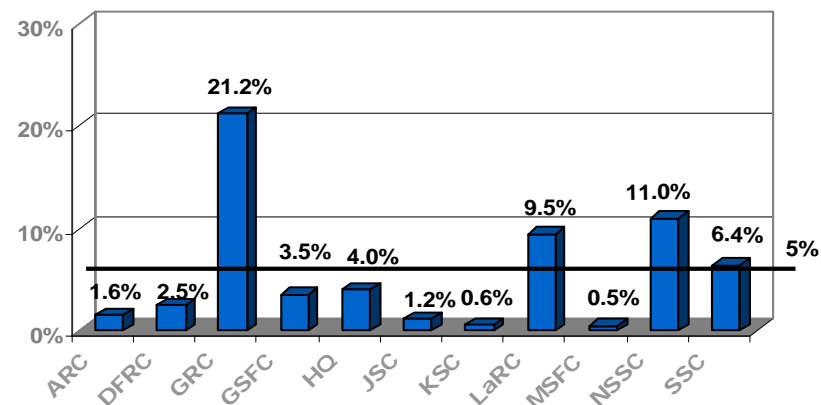
Personnel Action Processing Failures By Type - FY 08



Error Rate by Center - JULY FY08

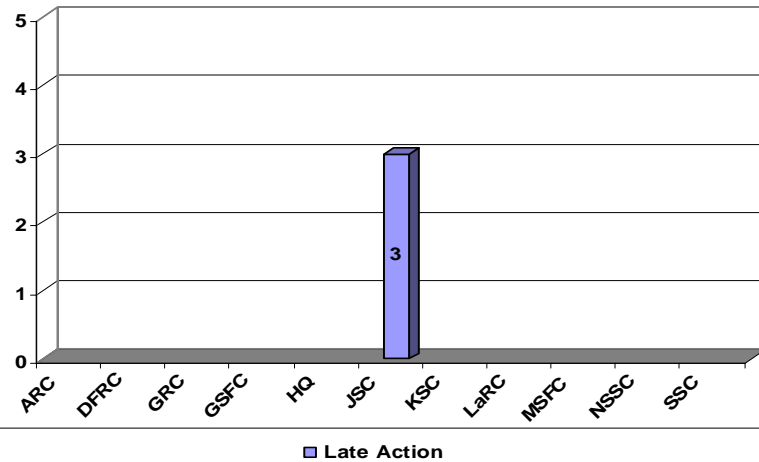


Personnel Action Processing By Month - FY 08

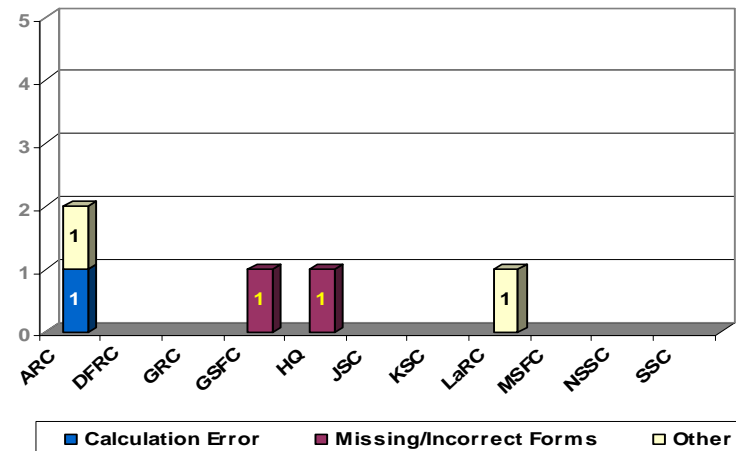


Quality Measurements Benefits Processing

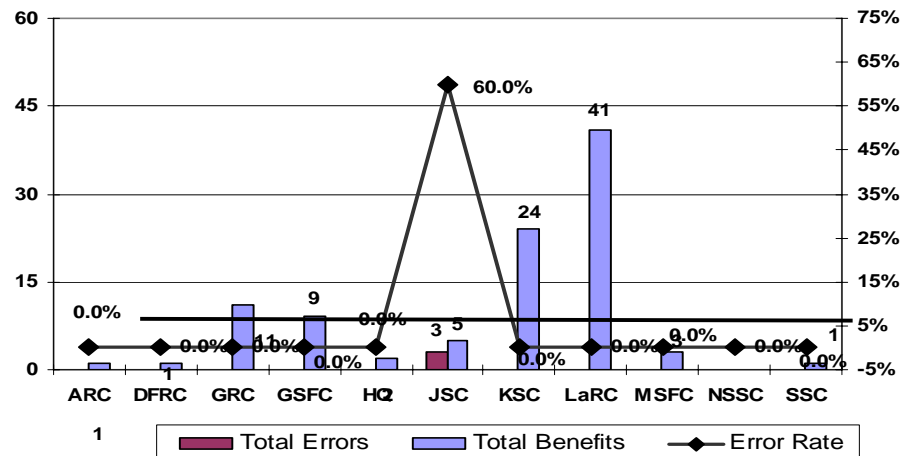
JULY 08 - Benefits Processing
Failure by Type



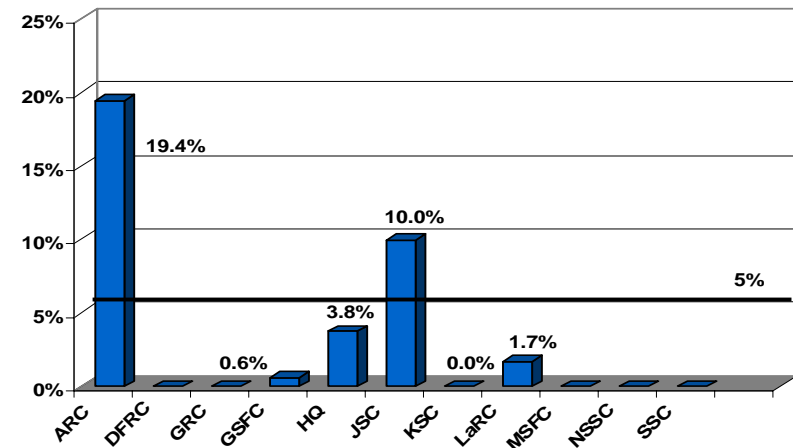
Benefits Processing
Failure by Type - FY08



JULY 08 - Error Rate by Center

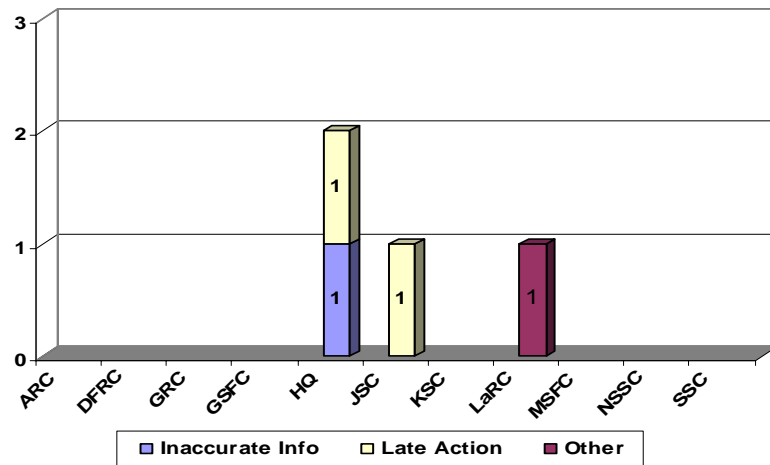


Error Rate by Center - FY 08 - Running Average

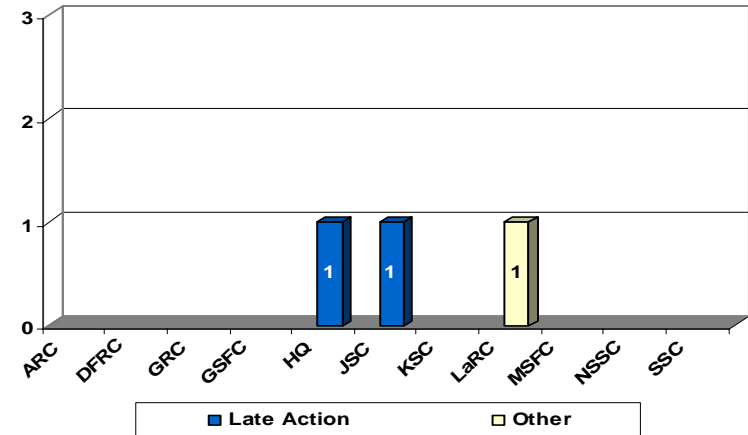


Quality Measurements eOPF

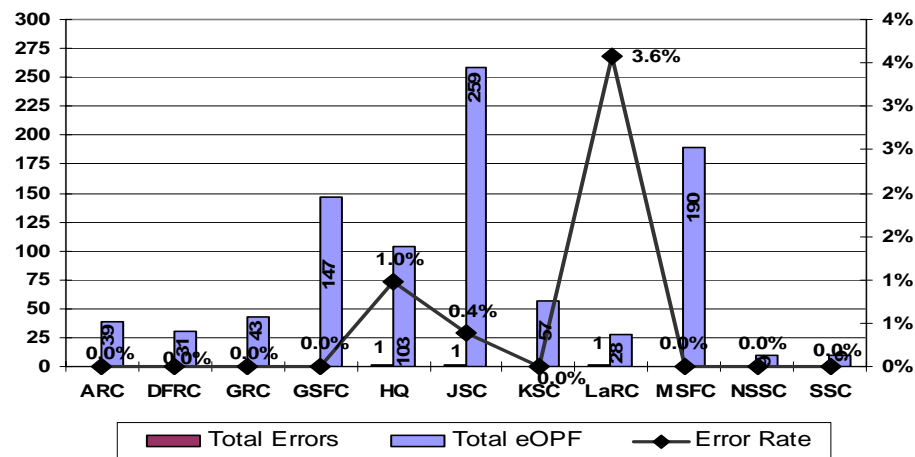
JULY 08 - eOPF Processing
Error Reasons



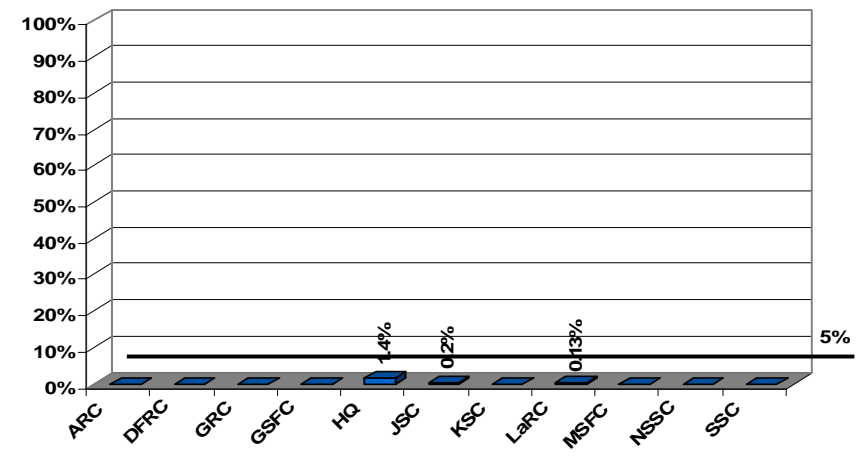
eOPF Processing - FY 08
Error Reasons



July 08 - Error Rate by Center

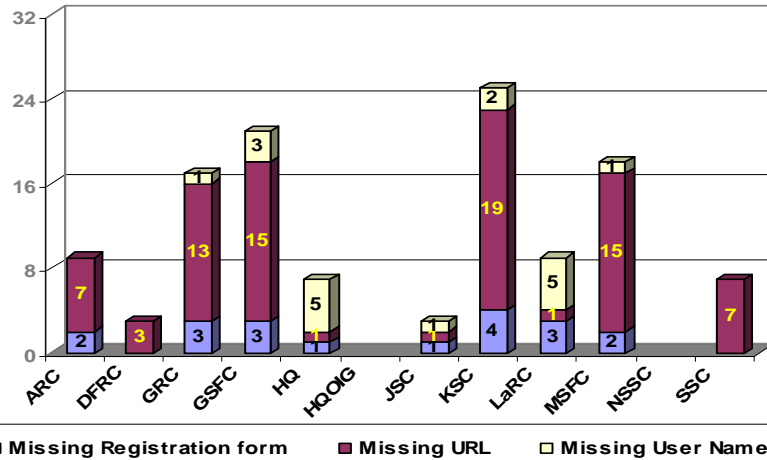


Error Rate by Center -Running Average - FY 08

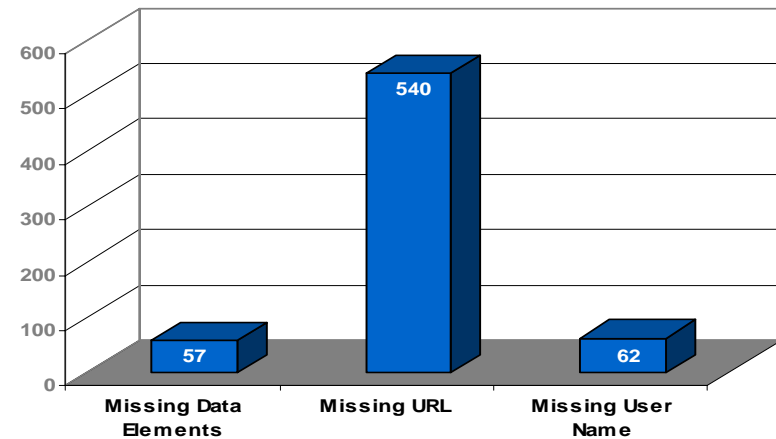


Quality Measurements Training Purchases

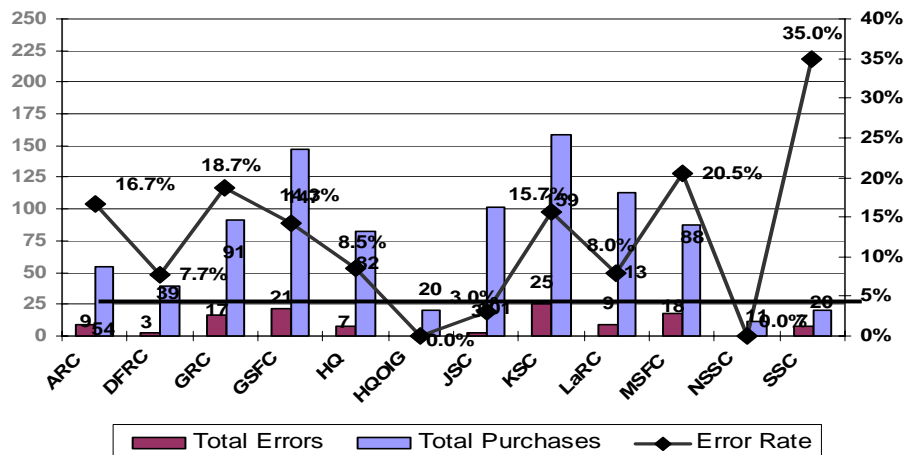
**JULY FY08 - Training Purchases
Top 3 Center Errors**



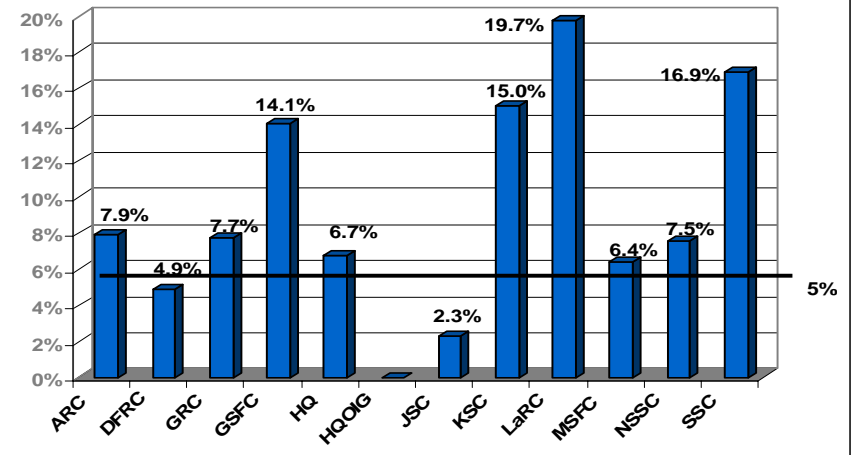
**Training Purchases - JULY 08
Top 3 Error Reasons**



JULY 08 - Error Rate by Center



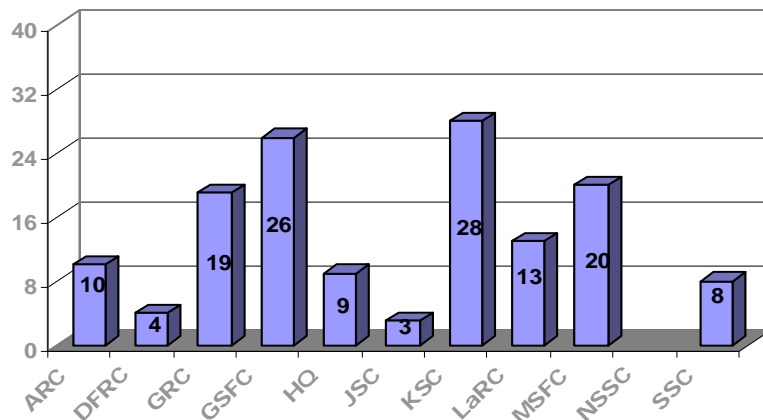
Error Rate by Center - Running Average - FY 08



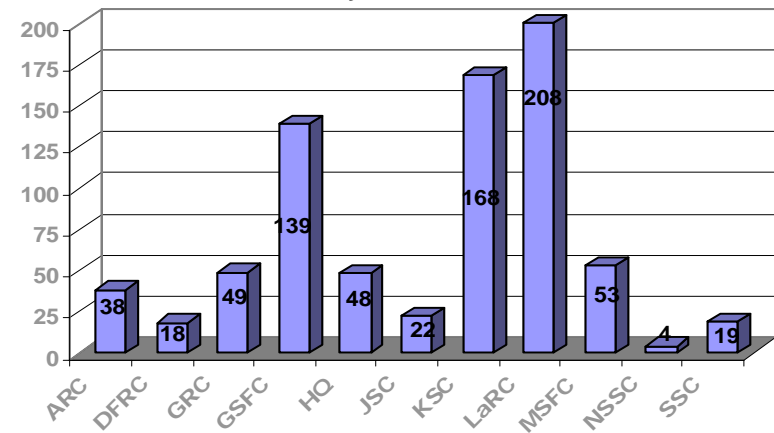
Quality Measurements Training Purchases

QUALITY MEASUREMENTS

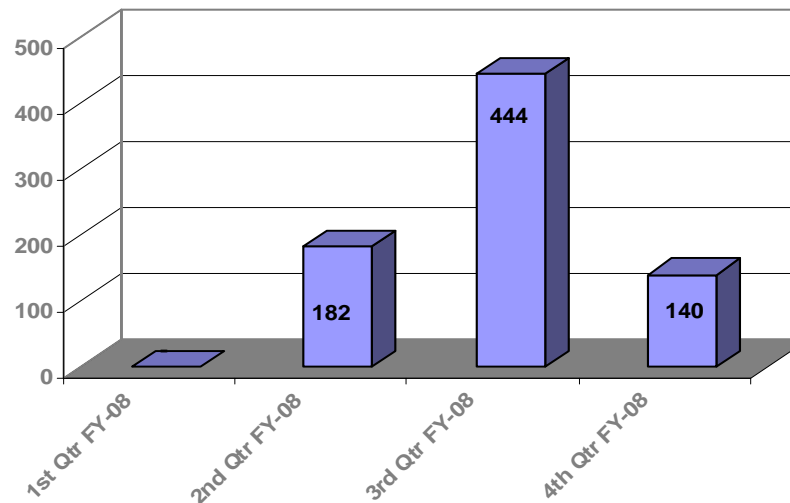
**JULY 08 - Training Purchases
Quality Failures**



**Cumulative - Training Purchases - FY 08
Quality Failures**

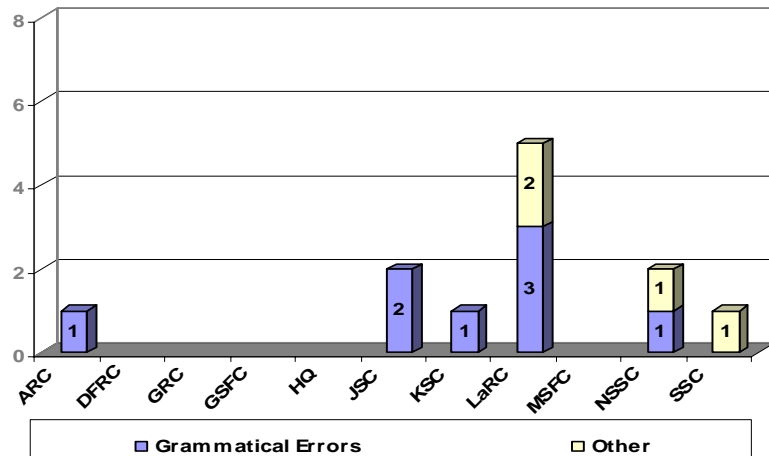


Training Purchases Quality Failures by Quarter

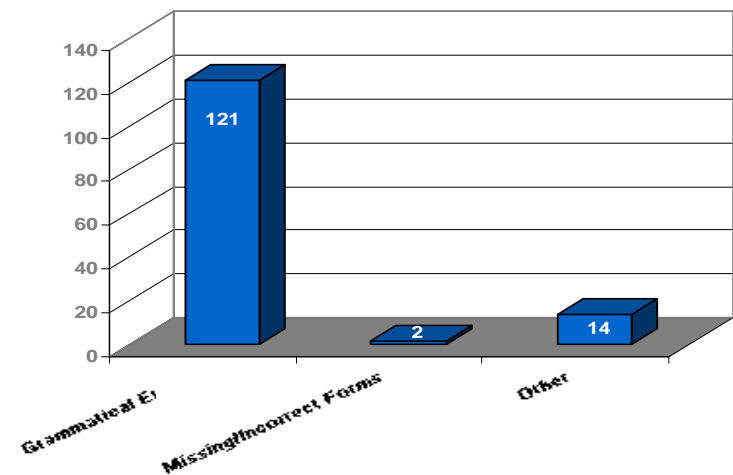


Quality Measurements Award Processing

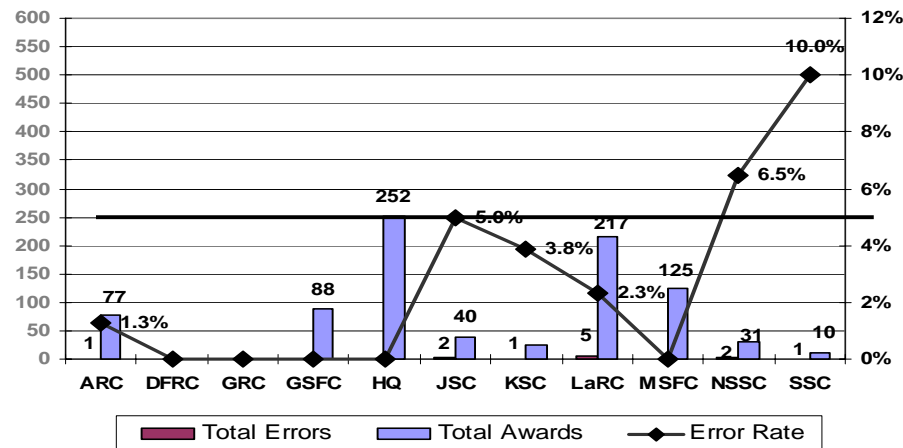
**JULY 08 - Awards
Top 3 Center Errors**



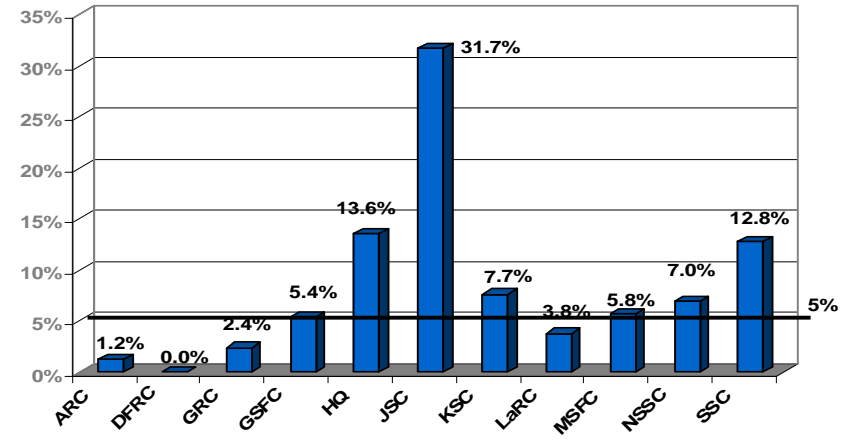
**JULY 08 - Awards
Top 3 Error Reasons**



Awards Error Rate by Center - JULY 08

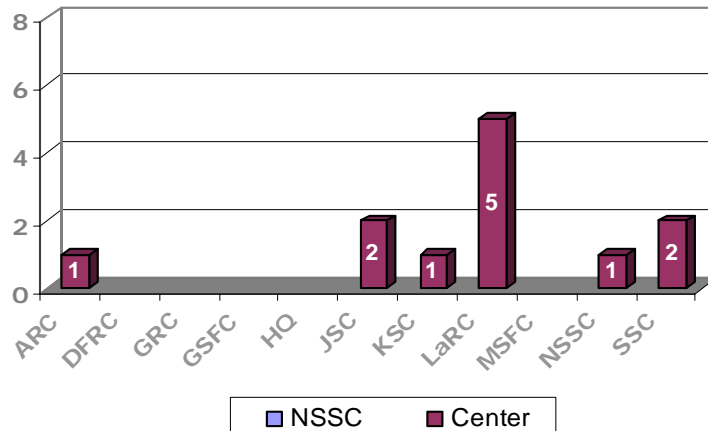


Awards Error Rate by Center - FY 08 - Running Average

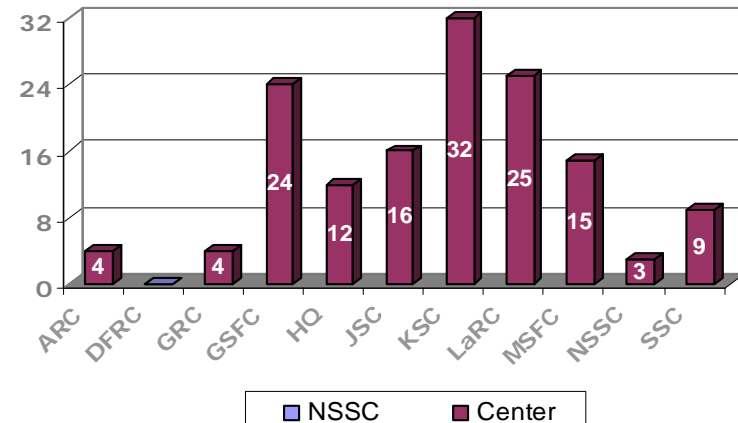


Quality Measurements Award Processing

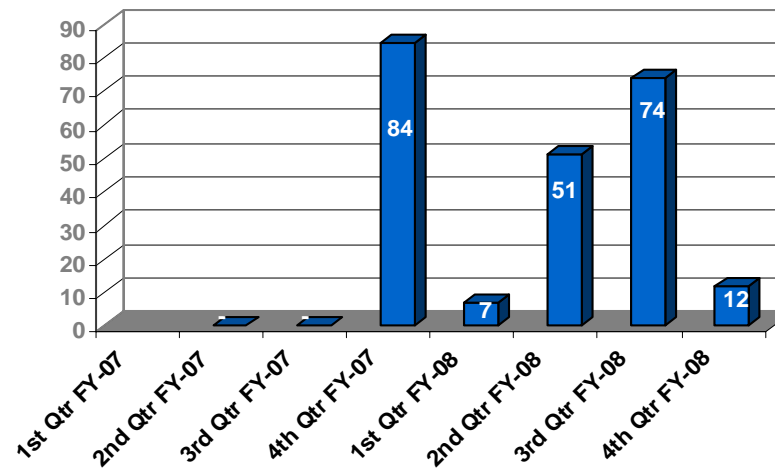
**JULY 08 - Awards Processing
Failures By Category**



**Awards Processing-Cumulative
Failures By Category - FY 08**



Award Processing Failures by Quarter

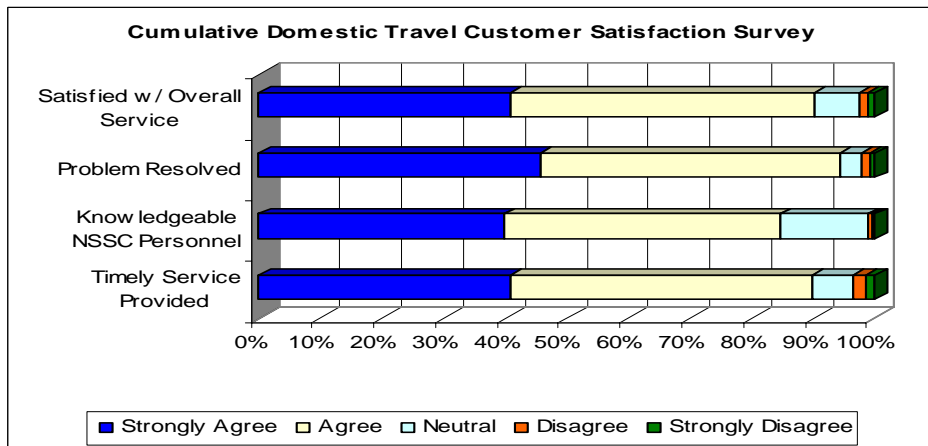
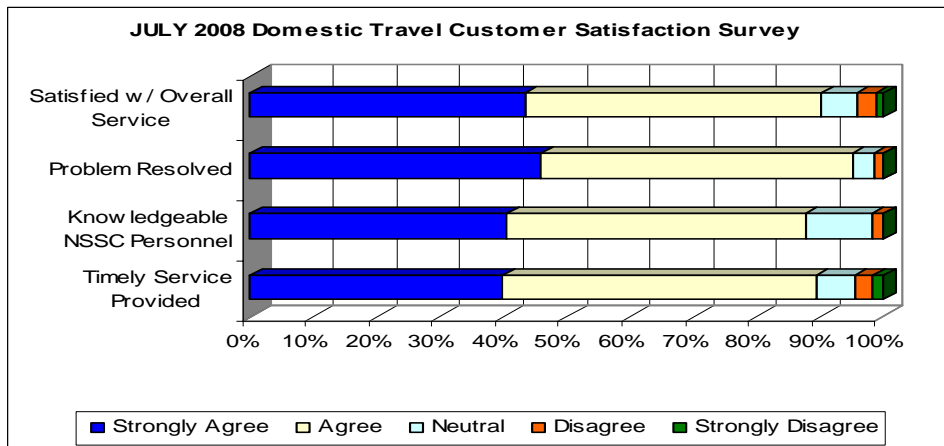
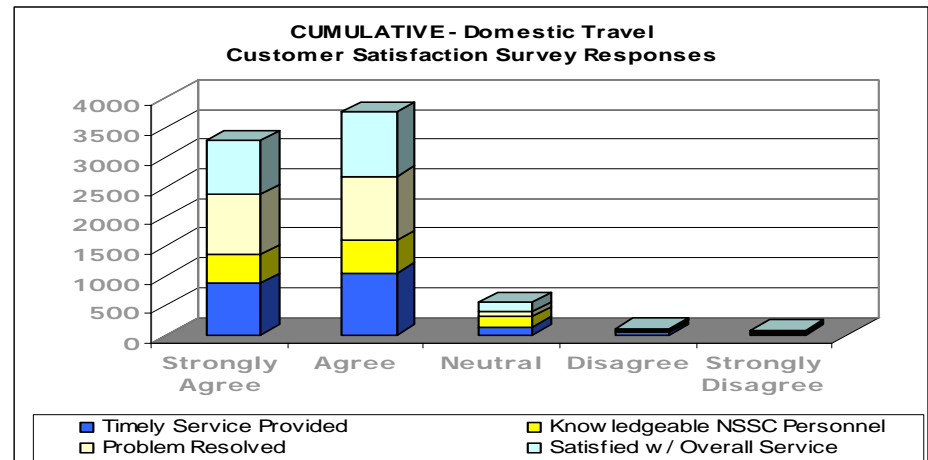
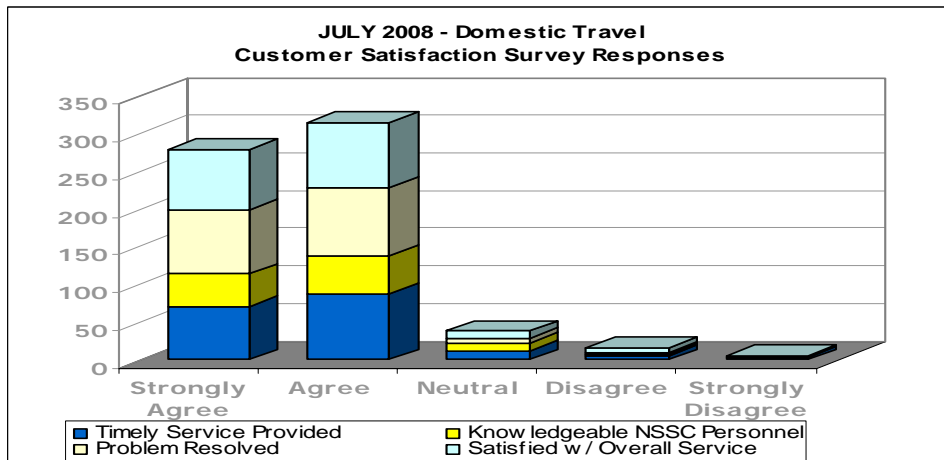


Quality Measurements

- The following activities had no failures during the July reporting period:
 - PCS Travel
 - Relocation Assistance
 - Grants & Cooperative Agreements
 - SES Appointments

Customer Satisfaction Survey Domestic Travel

CUSTOMER SATISFACTION SURVEY



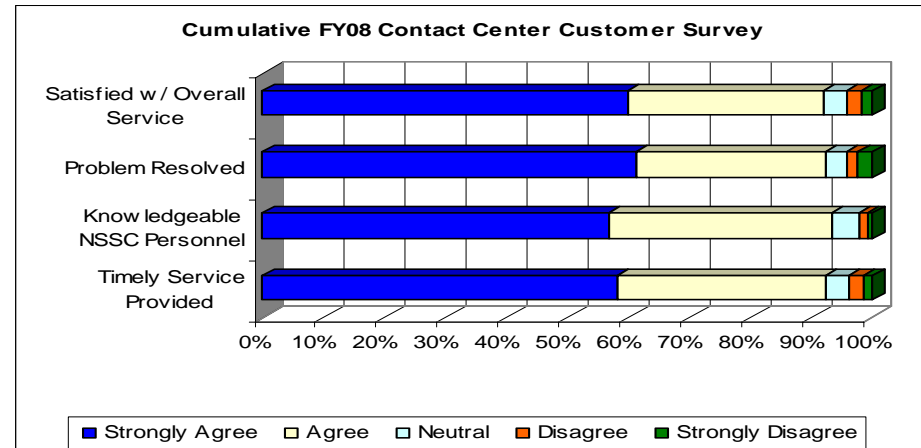
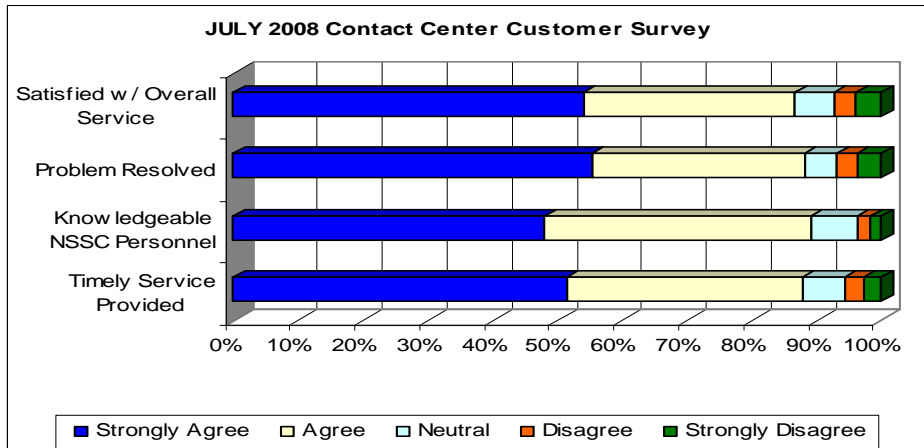
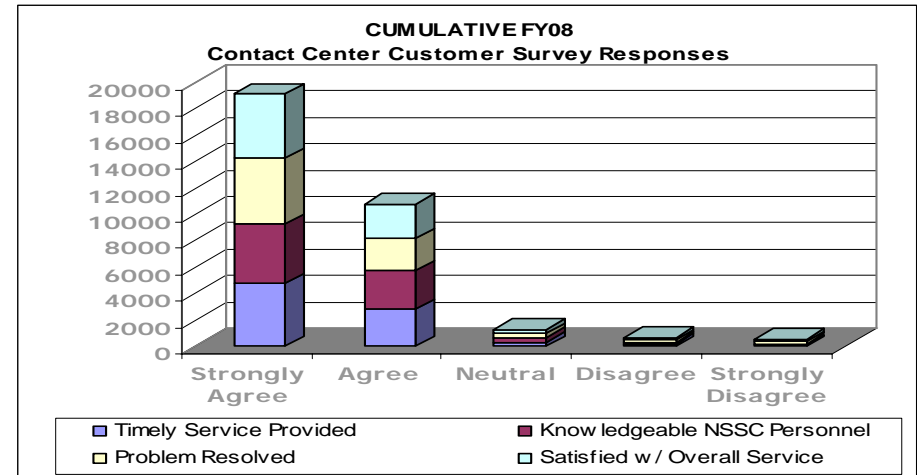
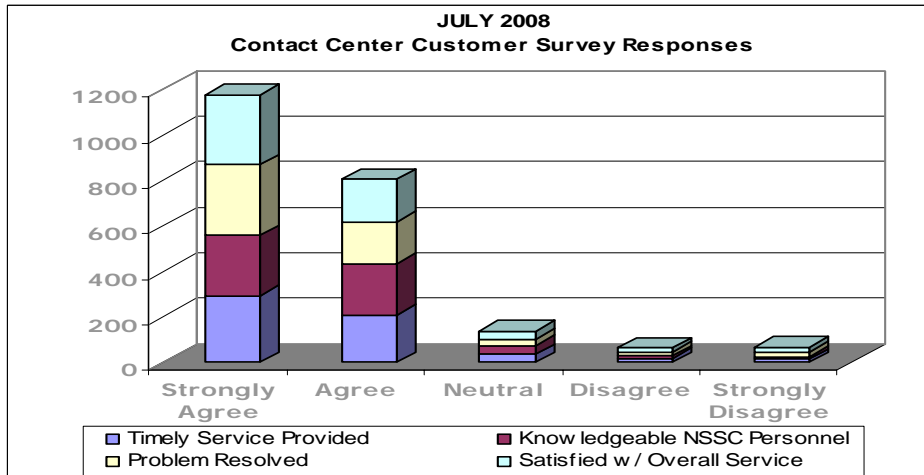
Assessment:

90.22% of randomly selected customers "agree" or "strongly agree" that they were satisfied with the overall service of the NSSC.

95.14% of randomly selected customers "agree" or "strongly agree" that their problem was resolved to their satisfaction.

Customer Satisfaction Survey Customer Contact Center

CUSTOMER SATISFACTION SURVEY



Assessment:

86.72% of randomly selected customers "agree" or "strongly agree" that they were satisfied with the overall service of the NSSC.
88.06% of randomly selected customers "agree" or "strongly agree" that their problem was resolved to their satisfaction.

Customer Survey Schedule

- Previously surveyed on a Monthly basis, it has been determined that the activities listed below will be deployed less frequently to allow for availability of an ample sample size to meet a 90% Confidence Level and 5% Margin of Error. In order to meet the established 90 day nuisance survey rule, as defined in the Surveys Plan, the number of transactions associated with these three activities were too low to meet the sample size needed to produce meaningful survey results. Therefore, these activities will be surveyed on the following re-defined rotation:
 - Foreign Travel - Quarterly
 - PCS Travel - Semi-Annual
 - Training Purchases - Semi-Annual

New Customer Service Web Visits By Center

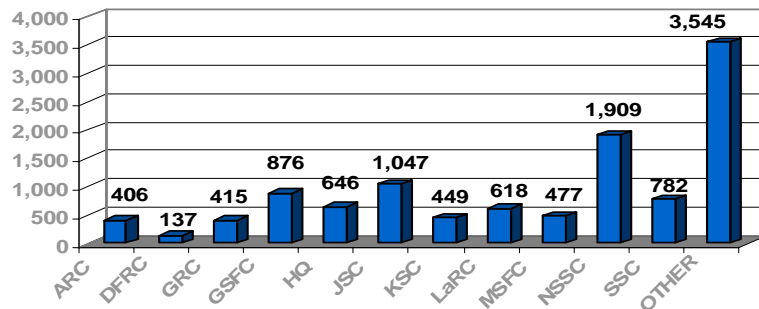
- The design of the new Customer Service web site is built around the Customer Service home page with intuitive navigation options to encourage visits to, and enrollment in, the new Communities of Interest
- This reporting format was developed to illustrate:
 - The most popular pages
 - The least popular pages
 - Usage by Center(s)/geographic region(s)
 - Trending analyses to ensure resources are applied to areas requiring attention
 - The effectiveness of communicating with, and providing information to, the NSSC's target performance measures

Customer Service Web Visits By Center

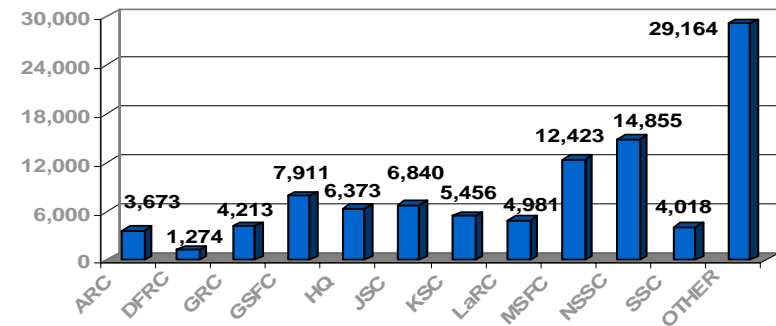
CUSTOMER SERVICE WEB VISITS

Service Level Indicator: Website availability 99.5%

JULY 2008
Customer Service Web Visits by Center

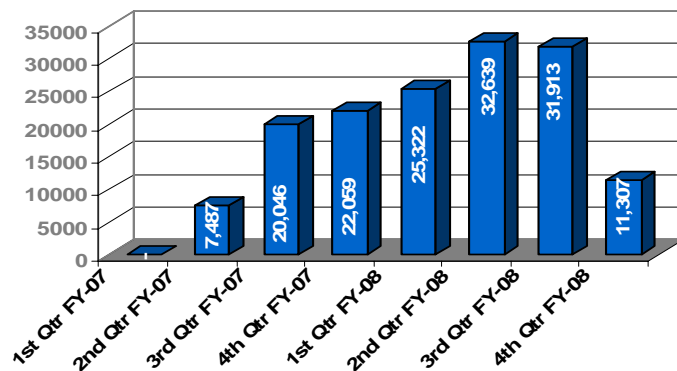


CUMULATIVE - 2008
Customer Service Web Visits by Center

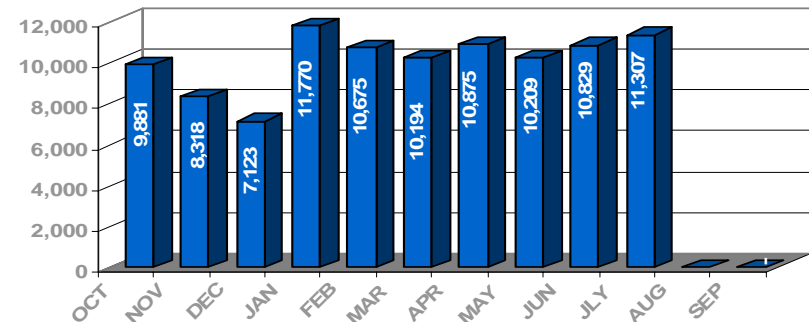


Goal		OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JLY	AUG	SEPT
99.5%		100.00%	100.00%	100.00%	99.70%	99.92%	100.00%	100.00%	100.00%	100.00%	100.00%		
Cumulative YTD		9,881	18,199	25,322	37,092	47,767	57,961	68,836	79,045	89,874	91,300		

Customer Service Web Visits by Quarter



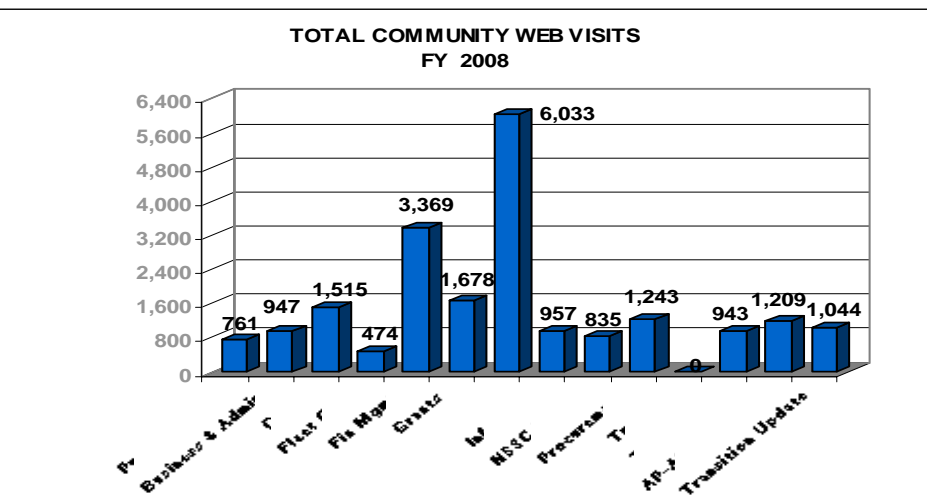
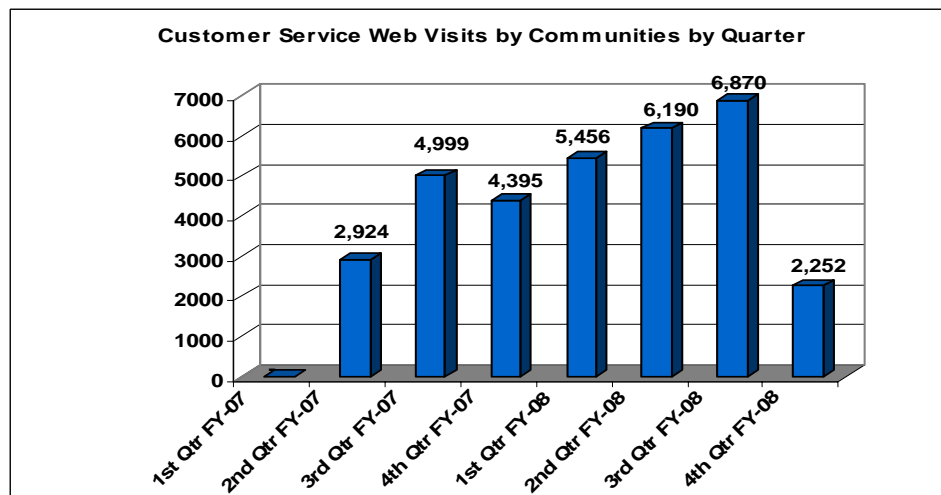
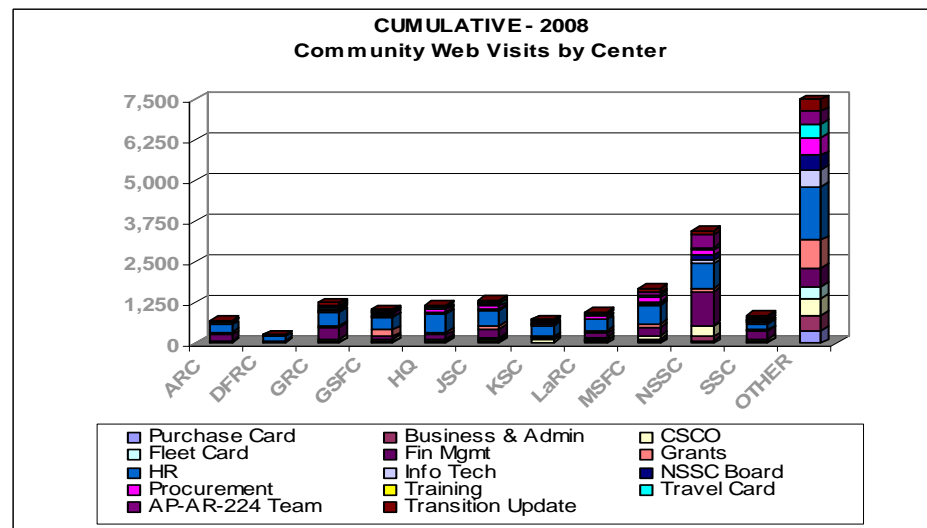
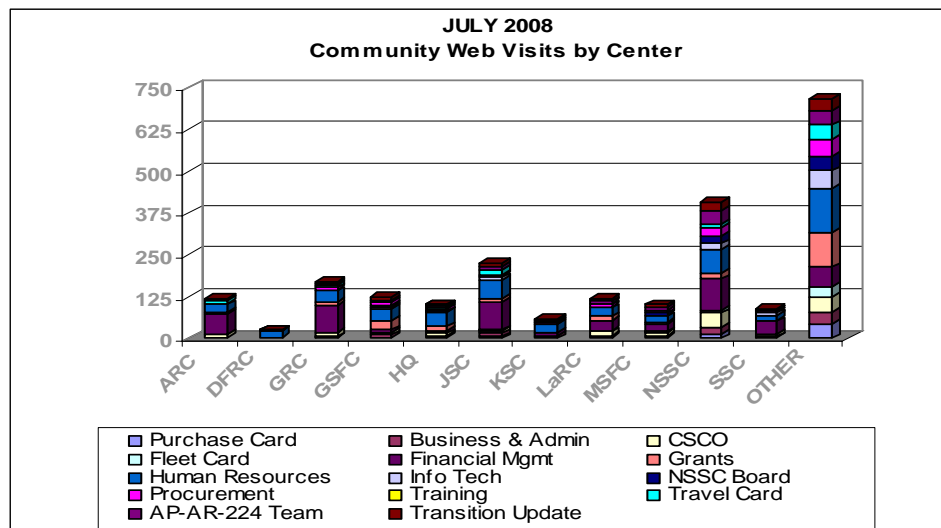
**TOTAL CUSTOMER SERVICE WEB VISITS
BY MONTH - FY-2008**



Assessment: Exceeded the SLI requirement by providing 100% Customer Service Web Site availability for the month of July

Customer Service Web Site Communities Visits By Center

CUSTOMER SERVICE WEB VISITS By SITE COMMUNITIES

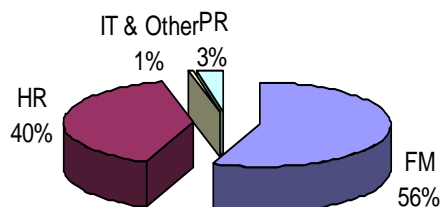


Assessment: Monthly average for Customer Service Website Community Service Web Visits is 2077

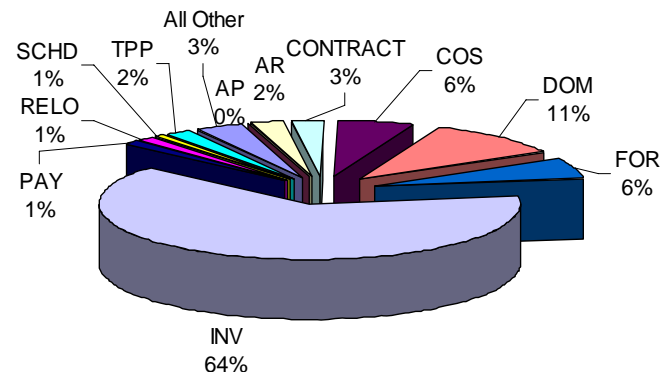
Document Imaging

Documents Processed (by Category and Type)

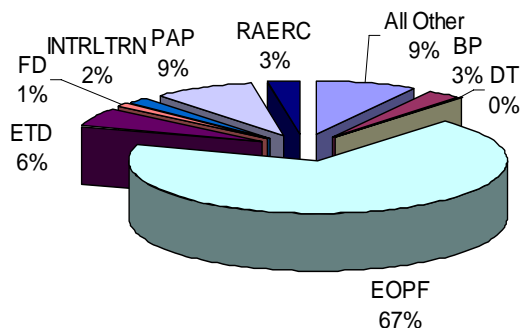
All Documents Processed by Function
July, 2008



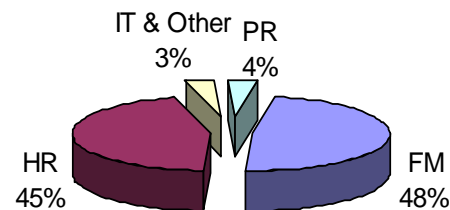
FM Document Types
Cumulative Jan. - July, 2008



HR Document Types
Cumulative Jan. - July, 2008



All Documents Processed by Function
Cumulative Jan. - July, 2008
(98,976)



Special Archival Document Imaging Projects

- **HQ & OCIO Records Management Control Documents**
 - Project requested by Patti Stockman
 - SP's response to RFP for Change Order # 16 submitted
 - Work to start upon execution of Change Order and receipt of source documents
 - Completion scheduled two months after startup
- **HQ OCFO Congressional Budget Documents**
 - Project requested by Mike Wethington
 - SP's proposal submitted
 - Pilot Phases 1 and 2 completed
 - Work to continue with Phase 3 and balance of remaining phases upon execution of Change Order and receipt of remaining source documents
 - Completion scheduled three months after startup

Service Delivery Priorities

- Stabilization of Benefits and Personnel Action Processing
- Transition and stabilization of AP, AR, and FBWT activities
- Cost Containment Initiatives
- Activation and Transition to New NSSC Building
- Developing an automated process for the NSSC Metrics Program including completion of the NSSC Business Intelligence Data Mart
- Continued Enhancement of the NSSC Customer Service Web

Center Utilization Report

ARC												
Functional Area	Service (Transition Month)	FY08 Rate	FY08 Projected Utilization	Current Month Actual Utilization	YTD Actual Utilization	Remaining Balance Utilization	% Remaining Balance	FY 08 Projected \$	Current Month Actual \$	YTD Actual \$	Remaining Balance \$	% Remaining \$
Finance	Accounts Payable (July 08)	\$259	1,749	282	282	1,467	84%	\$452,828	\$73,017	\$73,017	\$379,811	83.88%
	Accounts Receivable (July 08)	\$241	860	238	238	622	72%	\$207,551	\$57,422	\$57,422	\$150,129	72.33%
	Payroll & Time Attendance Processing (May 06)	\$160	1,332	111	1,110	222	17%	\$213,696	\$17,808	\$178,080	\$35,616	17%
	Travel Services (PCS & Foreign-March 06; Domestic-June 06)	\$60	5,420	523	5,302	118	2%	\$327,618	\$31,613	\$320,486	\$7,133	2%
	Travel Rework (PCS, Foreign and Domestic)	\$60		0	0			\$0	\$0	\$0	\$0	
	PCS and Extended TDY Relocation Assistance (Oct 06)	\$1,977	10	1	22	(12)	0%	\$19,766	\$1,977	\$43,486	(\$23,720)	0%
	Total Finance Services							\$1,221,460	\$181,837	\$672,490	\$548,969	45%
Human Resources	Support to Personnel Programs (March 06)	\$165	1,332	111	1,110	222	17%	\$220,261	\$18,355	\$183,551	\$36,710	17%
	Employee Development and Training (July 06)	\$156	1,332	111	1,110	222	17%	\$208,241	\$17,353	\$173,534	\$34,707	17%
	Employee Benefits (March 06)	\$126	1,332	111	1,110	222	17%	\$167,395	\$13,950	\$139,496	\$27,899	17%
	HR & Training Information Systems (July 07)	\$113	1,332	111	1,110	222	17%	\$151,153	\$12,596	\$125,961	\$25,192	17%
	Personnel Action Processing and Record Keeping (Jan 08)	\$92	2,625	167	673	1,952	74%	\$241,646	\$15,373	\$61,953	\$179,693	74%
	SES Case Documentation (April 06)	\$10,201	5	0	6	(1)	0%	\$51,006	\$0	\$61,207	(\$10,201)	0%
	Total Human Resources Services							\$1,039,701	\$77,627	\$745,702	\$294,000	28%
Procurement	Procurement Processing and Other Admin Services (March 06)	\$238	1,332	111	1,110	222	17%	\$317,318	\$26,443	\$264,432	\$52,886	17%
	Grants (Oct 06)	\$3,453	150	17	75	75	50%	\$517,917	\$58,697	\$258,959	\$258,959	50%
	SBIR/ STTR (Oct 06)	\$5,642	60	0	78	(18)	0%	\$338,538	\$0	\$440,100	(\$101,561)	0%
	Off-Site Training Purchases Transaction Fee (July 06)	\$136	904	54	745	159	18%	\$122,995	\$7,347	\$101,362	\$21,633	18%
	Off-Site Training Purchases Cancellations	\$136		1	28			\$0	\$136	\$3,810	(\$3,810)	
	On-Site Training Purchases Transaction Fee <\$25K & COTS (July 07)	\$382	60	1	3	57	95%	\$22,938	\$382	\$1,147	\$21,791	95%
	On-Site Training Purchases Transaction Fee >\$25K & Non-COTS (July 07)	\$1,018	5	1	4	1	20%	\$5,090	\$1,018	\$4,072	\$1,018	20%
	Total Procurement Services							\$1,324,797	\$94,024	\$1,073,881	\$250,916	19%
Training Purchases \$	Payment of Training Purchases (Off-Site - July 06; On-Site - July 07)	\$1	945,000	278,111	898,827	46,173	5%	\$945,000	\$278,111	\$898,827	\$46,173	5%
Liaison Support	Center Liaison Support	\$130,027	1	0.08	0.83	0.17	17%	\$130,027	\$10,836	\$108,356	\$21,671	17%
GRAND TOTAL								\$4,660,985	\$642,435	\$3,499,257	\$1,161,729	25%

Note: Utilization Rates are consistent with the SLA which are displayed in whole dollars.

FY08 Funding Status	FY08 Bill (PPBE)*	FY07 Utilization Adjustment	Adjusted FY08 Bill	IPAC's Submitted to Date	% Consumption of Funds Available for FY08**	Remaining FY08 Bill to be IPAC'd
Services	\$ 3,715,985	\$ (970,868)	\$ 2,745,117	\$ 2,745,117	70%	\$ -
Payment of Training Purchases	\$ 945,000	\$ (5,477)	\$ 939,523	\$ 939,523	95%	\$ -
Total	\$ 4,660,985	\$ (976,345)	\$ 3,684,640	\$ 3,684,640	75%	\$ -

*The FY08 PPBE Bill for Services includes an upward adjustment of \$95,191 to accommodate the Agency-directed delay in the AP/AR/FBWT transition.

**This percentage is computed by dividing the "YTD Actual \$" by the "IPAC's Submitted to Date" minus the "FY07 Utilization Adjustment".

FY09 Funding Status	FY09 Bill	IPAC's Submitted to Date	% Utilization of IPAC's Submitted to Date	Remaining FY09 Bill to be IPAC'd
Services	\$ 4,095,931		0%	\$ 4,095,931
Payment of Training Purchases	\$ 945,000		0%	\$ 945,000
Total	\$ 5,040,931	\$ -	0%	\$ 5,040,931

JULY 2008

Center Utilization Report

DFRC												
Functional Area	Service (Transition Month)	FY08 Rate	FY08 Projected Utilization	Current Month Actual Utilization	YTD Actual Utilization	Remaining Balance Utilization	% Remaining Balance	FY 08 Projected \$	Current Month Actual \$	YTD Actual \$	Remaining Balance \$	% Remaining \$
Finance	Accounts Payable (Feb 08)	\$259	1,056	321	1,305	(249)	-23.54%	\$273,510	\$83,115	\$337,897	(\$64,387)	-23.54%
	Accounts Receivable (Feb 08)	\$241	356	82	376	(20)	-5.75%	\$85,788	\$19,784	\$90,717	(\$4,930)	-5.75%
	Payroll & Time Attendance Processing (May 06)	\$160	558	47	465	93	17%	\$89,521	\$7,460	\$74,601	\$14,920	17%
	Travel Services (PCS & Foreign-March 06; Domestic-June 06)	\$60	1,574	228	1,909	(335)	0%	\$95,142	\$13,782	\$115,392	(\$20,249)	0%
	Travel Rework (PCS, Foreign and Domestic)	\$60		0	0			\$0	\$0	\$0	\$0	
	PCS and Extended TDY Relocation Assistance (Oct 06)	\$1,977	30	1	37	(7)	0%	\$59,299	\$1,977	\$73,135	(\$13,836)	0%
	Total Finance Services							\$603,260	\$126,117	\$691,742	(\$88,482)	0%
Human Resources	Support to Personnel Programs (March 06)	\$165	558	47	465	93	17%	\$92,271	\$7,689	\$76,893	\$15,379	17%
	Employee Development and Training (July 06)	\$156	558	47	465	93	17%	\$87,236	\$7,270	\$72,697	\$14,539	17%
	Employee Benefits (March 06)	\$126	558	47	465	93	17%	\$70,125	\$5,844	\$58,437	\$11,687	17%
	HR & Training Information Systems (July 07)	\$113	558	47	465	93	17%	\$63,321	\$5,277	\$52,767	\$10,553	17%
	Personnel Action Processing and Record Keeping (Jan 08)	\$92	985	70	653	332	34%	\$90,675	\$6,444	\$60,112	\$30,562	34%
	SES Case Documentation (April 06)	\$10,201	7	0	2	5	71%	\$71,408	\$0	\$20,402	\$51,006	71%
	Total Human Resources Services							\$475,036	\$32,523	\$341,309	\$133,727	28%
Procurement	Procurement Processing and Other Admin Services (March 06)	\$238	558	47	465	93	17%	\$132,931	\$11,078	\$110,775	\$22,155	17%
	Grants (Oct 06)	\$3,453	12	3	4	8	67%	\$41,433	\$10,358	\$13,811	\$27,622	67%
	SBIR/ STTR (Oct 06)	\$5,642	15	0	12	3	20%	\$84,635	\$0	\$67,708	\$16,927	20%
	Off-Site Training Purchases Transaction Fee (July 06)	\$136	548	39	354	194	35%	\$74,559	\$5,306	\$48,164	\$26,395	35%
	Off-Site Training Purchases Cancellations	\$136		3	22			\$0	\$408	\$2,993	(\$2,993)	
	On-Site Training Purchases Transaction Fee <\$25K & COTS (July 07)	\$382	11	0	7	4	36%	\$4,205	\$0	\$2,676	\$1,529	36%
	On-Site Training Purchases Transaction Fee >\$25K & Non-COTS (July 07)	\$1,018	5	0	3	2	40%	\$5,090	\$0	\$3,054	\$2,036	40%
	Total Procurement Services							\$342,853	\$27,150	\$249,182	\$93,671	27%
Training Purchases \$	Payment of Training Purchases (Off-Site - July 06; On-Site - July 07)	\$1	1,178,330	60,509	526,293	652,037	55%	\$1,178,330	\$60,509	\$526,293	\$652,037	55%
Liaison Support	Center Liaison Support	\$130,027	0	0	0	0	0%	\$0	\$0	\$0	\$0	0%
GRAND TOTAL								\$2,599,480	\$246,300	\$1,808,526	\$790,954	30%

Note: Utilization Rates are consistent with the SLA which are displayed in whole dollars.

FY08 Funding Status	FY08 Bill (PPBE)*	FY07 Utilization Adjustment	Adjusted FY08 Bill	IPAC's Submitted to Date	% Consumption of Funds Available for FY08**	Remaining FY08 Bill to be IPAC'd
Services	\$ 1,421,150	\$ (20,732)	\$ 1,400,418	\$ 1,400,418	90%	\$ -
Payment of Training Purchases	\$ 1,178,330	\$ (19,308)	\$ 725,978	\$ 725,978	71%	\$ -
Total	\$ 2,599,480	\$ (40,040)	\$ 2,126,396	\$ 2,126,396	83%	\$ -

*The FY08 PPBE Bill for Services includes an upward adjustment of \$55,253 to accommodate the Agency-directed delay in the AP/AR/FBWT transition.

**This percentage is computed by dividing the "YTD Actual \$" by the "IPAC's Submitted to Date" minus the "FY07 Utilization Adjustment".

FY09 Funding Status	FY09 Bill	IPAC's Submitted to Date	% Utilization of IPAC's Submitted to Date	Remaining FY09 Bill to be IPAC'd
Services	\$ 1,409,971		0%	\$ 1,409,971
Payment of Training Purchases	\$ 730,000		0%	\$ 730,000
Total	\$ 2,139,971	\$ -	0%	\$ 2,139,971

JULY 2008

Center Utilization Report

GRC												
Functional Area	Service (Transition Month)	FY08 Rate	FY08 Projected Utilization	Current Month Actual Utilization	YTD Actual Utilization	Remaining Balance Utilization	% Remaining Balance	FY 08 Projected \$	Current Month Actual \$	YTD Actual \$	Remaining Balance \$	% Remaining \$
Finance	Accounts Payable (May 08)	\$259	4,028	969	2,106	1,922	47.72%	\$1,042,941	\$250,898	\$545,295	\$497,645	47.72%
	Accounts Receivable (May 08)	\$241	1,301	199	488	813	62.50%	\$313,968	\$48,013	\$117,740	\$196,229	62.50%
	Payroll & Time Attendance Processing (May 06)	\$160	1,823	152	1,519	304	17%	\$292,468	\$24,372	\$243,724	\$48,745	17%
	Travel Services (PCS & Foreign-March 06; Domestic-June 06)	\$60	4,047	615	5,580	(1,533)	0%	\$244,626	\$37,174	\$337,290	(\$92,664)	0%
	Travel Rework (PCS, Foreign and Domestic)	\$60		0	0			\$0	\$0	\$0	\$0	
	PCS and Extended TDY Relocation Assistance (Oct 06)	\$1,977	12	2	33	(21)	0%	\$23,720	\$3,953	\$65,229	(\$41,509)	0%
	Total Finance Services							\$1,917,723	\$364,411	\$1,309,277	\$608,446	32%
Human Resources	Support to Personnel Programs (March 06)	\$165	1,823	152	1,519	304	17%	\$301,453	\$25,121	\$251,211	\$50,242	17%
	Employee Development and Training (July 06)	\$156	1,823	152	1,519	304	17%	\$285,003	\$23,750	\$237,502	\$47,500	17%
	Employee Benefits (March 06)	\$126	1,823	152	1,519	304	17%	\$229,100	\$19,092	\$190,916	\$38,183	17%
	HR & Training Information Systems (July 07)	\$113	1,823	152	1,519	304	17%	\$206,871	\$17,239	\$172,392	\$34,478	17%
	Personnel Action Processing and Record Keeping (Jan 08)	\$92	2,062	181	1,033	1,029	50%	\$189,819	\$16,662	\$95,093	\$94,725	50%
	SES Case Documentation (April 06)	\$10,201	7	0	0	7	100%	\$71,408	\$0	\$0	\$71,408	100%
	Total Human Resources Services							\$1,283,653	\$101,864	\$947,115	\$336,538	26%
Procurement	Procurement Processing and Other Admin Services (March 06)	\$238	1,823	152	1,519	304	17%	\$434,288	\$36,191	\$361,906	\$72,381	17%
	Grants (Oct 06)	\$3,453	100	7	30	70	70%	\$345,278	\$24,169	\$103,583	\$241,695	70%
	SBIR/ STTR (Oct 07)	\$5,642	45	0	57	(12)	0%	\$253,904	\$0	\$321,611	(\$67,708)	0%
	Off-Site Training Purchases Transaction Fee (July 06)	\$136	1,170	91	799	371	32%	\$159,186	\$12,381	\$108,709	\$50,477	32%
	Off-Site Training Purchases Cancellations	\$136		3	24			\$0	\$408	\$3,265	(\$3,265)	
	On-Site Training Purchases Transaction Fee <\$25K & COTS (July 07)	\$382	40	4	31	9	23%	\$15,292	\$1,529	\$11,851	\$3,441	23%
	On-Site Training Purchases Transaction Fee >\$25K & Non-COTS (July 07)	\$1,018	3	0	5	(2)	0%	\$3,054	\$0	\$5,090	(\$2,036)	0%
	Total Procurement Services							\$1,211,002	\$74,679	\$916,017	\$294,985	24%
Training Purchases \$	Payment of Training Purchases (Off-Site - July 06; On-Site - July 07)	\$1	1,383,603	152,518	1,183,575	200,028	14%	\$1,383,603	\$152,518	\$1,183,575	\$200,028	14%
Liaison Support	Center Liaison Support	\$130,027	1	0.00	0.58	0.42	42%	\$130,027	\$0	\$75,849	\$54,178	42%
GRAND TOTAL								\$5,926,008	\$693,471	\$4,431,834	\$1,494,174	25%

Note: Utilization Rates are consistent with the SLA which are displayed in whole dollars.

FY08 Funding Status	FY08 Bill (PPBE)*	FY07 Utilization Adjustment	Adjusted FY08 Bill	IPAC's Submitted to Date	% Consumption of Funds Available for FY08**	Remaining FY08 Bill to be IPAC'd
Services	\$ 4,542,404	\$ 65,754	\$ 4,608,158	\$ 4,558,358	72%	\$ 49,800
Payment of Training Purchases	\$ 1,383,603	\$ (154,796)	\$ 1,228,807	\$ 1,502,107	71%	-
Total	\$ 5,926,007	\$ (89,042)	\$ 5,836,965	\$ 6,060,465	72%	\$ 49,800

*The FY08 PPBE Bill for Services includes an upward adjustment of \$209,943 to accommodate the Agency-directed delay in the AP/AR/FBWT transition.

**This percentage is computed by dividing the "YTD Actual \$" by the "IPAC's Submitted to Date" minus the "FY07 Utilization Adjustment".

FY09 Funding Status	FY09 Bill	IPAC's Submitted to Date	% Utilization of IPAC's Submitted to Date	Remaining FY09 Bill to be IPAC'd
Services	\$ 4,758,520	\$ 769,487	0%	\$ 3,989,033
Payment of Training Purchases	\$ 1,408,804	\$ 366,501	0%	\$ 1,042,303
Total	\$ 6,167,324	\$ 1,135,988	0%	\$ 5,031,336

JULY 2008

Center Utilization Report

GSFC												
Functional Area	Service (Transition Month)	FY08 Rate	FY08 Projected Utilization	Current Month Actual Utilization	YTD Actual Utilization	Remaining Balance Utilization	% Remaining Balance	FY 08 Projected \$	Current Month Actual \$	YTD Actual \$	Remaining Balance \$	% Remaining \$
Finance	Accounts Payable (August 08)	\$259	7,523	0	0	7,523	100.00%	\$1,948,008	\$0	\$0	\$1,948,008	100.00%
	Accounts Receivable (August 08)	\$241	2,482	0	0	2,482	100.00%	\$598,879	\$0	\$0	\$598,879	100.00%
	Payroll & Time Attendance Processing (May 06)	\$160	3,549	296	2,958	592	17%	\$569,375	\$47,448	\$474,479	\$94,896	17%
	Travel Services (PCS & Foreign-March 06; Domestic-June 06)	\$60	13,250	1,109	9,446	3,804	29%	\$800,912	\$67,035	\$570,974	\$229,937	29%
	Travel Rework (PCS, Foreign and Domestic)	\$60		0	0			\$0	\$0	\$0	\$0	
	PCS and Extended TDY Relocation Assistance (Oct 06)	\$1,977	12	5	24	(12)	0%	\$23,720	\$9,883	\$47,439	(\$23,720)	0%
	Total Finance Services							\$3,940,894	\$124,366	\$1,092,893	\$2,848,001	72%
Human Resources	Support to Personnel Programs (March 06)	\$165	3,549	296	2,958	592	17%	\$586,866	\$48,905	\$489,055	\$97,811	17%
	Employee Development and Training (July 06)	\$156	3,549	296	2,958	592	17%	\$554,840	\$46,237	\$462,367	\$92,473	17%
	Employee Benefits (March 06)	\$126	3,549	296	2,958	592	17%	\$446,009	\$37,167	\$371,674	\$74,335	17%
	HR & Training Information Systems (July 07)	\$113	3,549	296	2,958	592	17%	\$402,734	\$33,561	\$335,612	\$67,122	17%
	Personnel Action Processing and Record Keeping (Jan 08)	\$92	2,960	292	1,830	1,130	38%	\$272,485	\$26,880	\$168,462	\$104,023	38%
	SES Case Documentation (April 06)	\$10,201	7	1	5	2	29%	\$71,408	\$10,201	\$51,006	\$20,402	29%
	Total Human Resources Services							\$2,334,342	\$202,952	\$1,878,176	\$456,167	20%
Procurement	Procurement Processing and Other Admin Services (March 06)	\$238	3,549	296	2,958	592	17%	\$845,467	\$70,456	\$704,556	\$140,911	17%
	Grants (Oct 06)	\$3,453	644	112	481	163	25%	\$2,223,592	\$386,712	\$1,660,788	\$562,804	25%
	SBIR/ STTR (Oct 06)	\$5,642	60	0	55	5	8%	\$338,538	\$0	\$310,327	\$28,212	8%
	Off-Site Training Purchases Transaction Fee (July 06)	\$136	1,410	147	1,065	345	24%	\$191,840	\$20,000	\$144,900	\$46,940	24%
	Off-Site Training Purchases Cancellations	\$136		6	44			\$0	\$816	\$5,986	(\$5,986)	
	On-Site Training Purchases Transaction Fee <\$25K & COTS (July 07)	\$382	245	8	39	206	84%	\$93,662	\$3,058	\$14,910	\$78,753	84%
	On-Site Training Purchases Transaction Fee >\$25K & Non-COTS (July 07)	\$1,018	5	0	3	2	40%	\$5,090	\$0	\$3,054	\$2,036	40%
	Total Procurement Services							\$3,698,190	\$481,042	\$2,844,522	\$853,668	23%
Training Purchases \$	Payment of Training Purchases (Off-Site - July 06; On-Site - July 07)	\$1	2,319,724	283,476	1,728,586	591,138	25%	\$2,319,724	\$283,476	\$1,728,586	\$591,138	25%
Liaison Support	Center Liaison Support	\$130,027	1	0.00	0.50	0.50	50%	\$130,027	\$0	\$65,014	\$65,014	50%
GRAND TOTAL								\$12,423,177	\$1,091,837	\$7,609,189	\$4,813,988	39%

Note: Utilization Rates are consistent with the SLA which are displayed in whole dollars.

FY08 Funding Status	FY08 Bill (PPBE)*	FY07 Utilization Adjustment	Adjusted FY08 Bill	IPAC's Submitted to Date	% Consumption of Funds Available for FY08**	Remaining FY08 Bill to be IPAC'd
Services	\$ 10,103,453	\$ (1,401,320)	\$ 8,702,133	\$ 8,702,133	58%	\$ -
Payment of Training Purchases	\$ 2,319,724	\$ (90,132)	\$ 2,229,592	\$ 2,246,962	74%	\$ -
Total	\$ 12,423,177	\$ (1,491,452)	\$ 10,931,725	\$ 10,949,095	61%	\$ -

*The FY08 PPBE Bill for Services includes an upward adjustment of \$392,838 to accommodate the Agency-directed delay in the AP/AR/FBWT transition.

**This percentage is computed by dividing the "YTD Actual \$" by the "IPAC's Submitted to Date" minus the "FY07 Utilization Adjustment".

FY09 Funding Status	FY09 Bill	IPAC's Submitted to Date	% Utilization of IPAC's Submitted to Date	Remaining FY09 Bill to be IPAC'd
Services	\$ 10,714,042	\$ 1,401,467	0%	\$ 9,312,575
Payment of Training Purchases	\$ 2,474,274	\$ 412,379	0%	\$ 2,061,895
Total	\$ 13,188,316	\$ 1,813,846	0%	\$ 11,374,470

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Center Utilization Report

HQ												
Functional Area	Service (Transition Month)	FY08 Rate	FY08 Projected Utilization	Current Month Actual Utilization	YTD Actual Utilization	Remaining Balance Utilization	% Remaining Balance	FY 08 Projected \$	Current Month Actual \$	YTD Actual \$	Remaining Balance \$	% Remaining \$
Finance	Accounts Payable (August 08)	\$259	2,686	0	0	2,686	100.00%	\$695,490	\$0	\$0	\$695,490	100.00%
	Accounts Receivable (August 08)	\$241	1,581	0	0	1,581	100.00%	\$381,391	\$0	\$0	\$381,391	100.00%
	Payroll & Time Attendance Processing (May 06)	\$160	1,776	148	1,480	296	17%	\$284,928	\$23,744	\$237,440	\$47,488	17%
	Travel Services (PCS & Foreign-March 06; Domestic-June 06)	\$60	12,240	913	8,552	3,688	30%	\$739,861	\$55,187	\$516,936	\$222,925	30%
	Travel Rework (PCS, Foreign and Domestic)	\$60		0	0			\$0	\$0	\$0	\$0	
	PCS and Extended TDY Relocation Assistance (Oct 06)	\$1,977	50	5	34	16	32%	\$98,832	\$9,883	\$67,205	\$31,626	32%
	Total Finance Services							\$2,200,502	\$88,815	\$821,581	\$1,378,921	63%
Human Resources	Support to Personnel Programs (March 06)	\$165	1,776	148	1,480	296	17%	\$293,681	\$24,473	\$244,734	\$48,947	17%
	Employee Development and Training (July 06)	\$156	1,776	148	1,480	296	17%	\$277,655	\$23,138	\$231,379	\$46,276	17%
	Employee Benefits (March 06)	\$126	1,776	148	1,480	296	17%	\$223,193	\$18,599	\$185,994	\$37,199	17%
	HR & Training Information Systems (July 07)	\$113	1,776	148	1,480	296	17%	\$201,537	\$16,795	\$167,948	\$33,590	17%
	Personnel Action Processing and Record Keeping (Jan 08)	\$92	2,592	138	647	1,945	75%	\$238,608	\$12,704	\$59,560	\$179,048	75%
	SES Case Documentation (April 06)	\$10,201	32	1	14	18	56%	\$336,438	\$10,201	\$142,817	\$183,622	56%
	Total Human Resources Services							\$1,561,112	\$105,910	\$1,032,432	\$528,681	34%
Procurement	Procurement Processing and Other Admin Services (March 06)	\$238	1,776	148	1,480	296	17%	\$423,091	\$35,258	\$352,576	\$70,515	17%
	Grants (Oct 06)	\$3,453	1,050	250	983	67	6%	\$3,625,422	\$863,196	\$3,394,085	\$231,336	6%
	SBIR/ STTR (Oct 07)	\$5,642	37	0	37	0	0%	\$208,765	\$0	\$208,765	\$0	0%
	Off-Site Training Purchases Transaction Fee (July 06)	\$136	1,130	82	701	429	38%	\$153,744	\$11,157	\$95,376	\$58,368	38%
	Off-Site Training Purchases Cancellations	\$136		2	23			\$0	\$272	\$3,129	(\$3,129)	
	On-Site Training Purchases Transaction Fee <\$25K & COTS (July 07)	\$382	70	1	9	61	87%	\$26,761	\$382	\$3,441	\$23,320	87%
	On-Site Training Purchases Transaction Fee >\$25K & Non-COTS (July 07)	\$1,018	2	1	3	(1)	0%	\$2,036	\$1,018	\$3,054	(\$1,018)	0%
	Total Procurement Services							\$4,439,819	\$911,282	\$4,060,426	\$379,393	9%
Institutional Training Purchases \$	Payment of Training Purchases (Off-Site - July 06; On-Site - July 07) - INSTITUTIONAL	\$1	1,560,000	144,778	1,054,072	505,928	32%	\$1,560,000	\$144,778	\$1,054,072	\$505,928	32%
Agency Training Purchases \$	Payment of Training Purchases (Off-Site - July 06; On-Site - July 07) - AGENCY	\$1	350,000	9,180	154,222	195,778	56%	\$350,000	\$9,180	\$154,222	\$195,778	56%
Liaison Support	Center Liaison Support	\$130,027	1	0.08	0.83	0.17	17%	\$130,027	\$10,836	\$108,356	\$21,671	17%
GRAND TOTAL								\$10,241,460	\$1,270,800	\$7,231,089	\$3,010,371	29%

Note: Utilization Rates are consistent with the SLA which are displayed in whole dollars.

FY08 Funding Status	FY08 Bill (PPBE)*	FY07 Utilization Adjustment	Adjusted FY08 Bill	IPAC's Submitted to Date	% Consumption of Funds Available for FY08**	Remaining FY08 Bill to be IPAC'd
Services	\$ 8,331,460	\$ (260,214)	\$ 8,071,246	\$ 8,071,246	72%	\$ -
Payment of Training Purchases - INSTITUTIONAL	\$ 1,560,000	\$ (500,960)	\$ 1,059,040	\$ 1,500,000	53%	\$ -
Payment of Training Purchases - AGENCY	\$ 350,000	\$ (107,430)	\$ 242,570	\$ 173,402	55%	\$ -
Total	\$ 10,241,460	\$ (868,604)	\$ 9,372,856	\$ 9,744,648	68%	\$ -

*The FY08 PPBE Bill for Services includes an upward adjustment of \$149,751 to accommodate the Agency-directed delay in the AP/AR/FBWT transition.

**This percentage is computed by dividing the "YTD Actual \$" by the "IPAC's Submitted to Date" minus the "FY07 Utilization Adjustment".

FY09 Funding Status	FY09 Bill	IPAC's Submitted to Date	% Utilization of IPAC's Submitted to Date	Remaining FY09 Bill to be IPAC'd
Services	\$ 8,433,908		0%	\$ 8,433,908
Payment of Training Purchases	\$ 1,520,000		0%	\$ 1,520,000
Total	\$ 9,953,908	\$ -	0%	\$ 9,953,908

JULY 2008

Center Utilization Report

HQ-OIG

Functional Area	Service (Transition Month)	FY08 Rate	FY08 Projected Utilization	Current Month Actual Utilization	YTD Actual Utilization	Remaining Balance Utilization	% Remaining Balance	FY 08 Projected \$	Current Month Actual \$	YTD Actual \$	Remaining Balance \$	% Remaining \$
Procurement	Training Purchases Transaction Fee (Off-Site - July 06; On-Site July 07)	\$136	210	20	227	-17	0%	\$28,572	\$2,721	\$30,885	(\$2,313)	0%
	Off-Site Training Purchases Cancellations	\$136		0	1			\$0	\$0	\$136	(\$136)	
	On-Site Training Purchases Transaction Fee <\$25K & COTS (July 07)	\$382						\$0	\$0	\$0	\$0	
	Payment of Training Purchases (Off-Site - July 06; On-Site - July 07)	\$1	200,000	12,121	214,984	-14,984	0%	\$200,000	\$12,121	\$214,984	(\$14,984)	0%
	Total Procurement							\$228,572	\$14,842	\$246,005	(\$17,433)	-8%

Note: Utilization Rates are consistent with the SLA which are displayed in whole dollars.

FY08 Funding Status	FY08 Bill (PPBE)	FY07 Utilization Adjustment	Adjusted FY08 Bill	IPAC's Submitted to Date	% Consumption of Funds Available for FY08**	Remaining FY08 Bill to be IPAC'd
Services	\$ 28,572	\$ 2,180	\$ 30,752	\$ 30,752	109%	-
Payment of Training Purchases	\$ 200,000	\$ 23,250	\$ 315,208	\$ 315,208	74%	-
Total	\$ 228,572	\$ 25,430	\$ 345,960	\$ 345,960	77%	-

**This percentage is computed by dividing the "YTD Actual \$" by the "IPAC's Submitted to Date" minus the "FY07 Utilization Adjustment".

FY09 Funding Status	FY09 Bill	IPAC's Submitted to Date	% Utilization of IPAC's Submitted to Date	Remaining FY09 Bill to be IPAC'd
Services	\$ 29,814		0%	\$ 29,814
Payment of Training Purchases	\$ 205,000		0%	\$ 205,000
Total	\$ 234,814	\$ -	0%	\$ 234,814

Center Utilization Report

JSC												
Functional Area	Service (Transition Month)	FY08 Rate	FY08 Projected Utilization	Current Month Actual Utilization	YTD Actual Utilization	Remaining Balance Utilization	% Remaining Balance	FY 08 Projected \$	Current Month Actual \$	YTD Actual \$	Remaining Balance \$	% Remaining \$
Finance	Accounts Payable (July 08)	\$259	8,581	1,267	1,267	7,314	85.24%	\$2,221,871	\$328,058	\$328,058	\$1,893,814	85.24%
	Accounts Receivable (July 08)	\$241	1,695	262	262	1,433	84.55%	\$409,064	\$63,213	\$63,213	\$345,852	84.55%
	Payroll & Time Attendance Processing (May 06)	\$160	3,595	300	2,996	599	17%	\$576,755	\$48,063	\$480,629	\$96,126	17%
	Travel Services (PCS & Foreign-March 06; Domestic-June 06)	\$60	11,372	1,148	11,245	127	1%	\$687,394	\$69,392	\$679,717	\$7,677	1%
	Travel Rework (PCS, Foreign and Domestic)	\$60		0	0			\$0	\$0	\$0	\$0	
	PCS and Extended TDY Relocation Assistance (Oct 06)	\$1,977	85	15	111	(26)	0%	\$168,014	\$29,649	\$219,406	(\$51,392)	0%
	Total Finance Services							\$4,063,098	\$538,375	\$1,771,022	\$2,292,076	56%
Human Resources	Support to Personnel Programs (March 06)	\$165	3,595	300	2,996	599	17%	\$594,473	\$49,539	\$495,394	\$99,079	17%
	Employee Development and Training (July 06)	\$156	3,595	300	2,996	599	17%	\$562,032	\$46,836	\$468,360	\$93,672	17%
	Employee Benefits (March 06)	\$126	3,595	300	2,996	599	17%	\$451,790	\$37,649	\$376,491	\$75,298	17%
	HR & Training Information Systems (July 07)	\$113	3,595	300	2,996	599	17%	\$407,954	\$33,996	\$339,962	\$67,992	17%
	Personnel Action Processing and Record Keeping (Jan 08)	\$92	5,520	380	1,907	3,613	65%	\$508,147	\$34,981	\$175,550	\$332,597	65%
	SES Case Documentation (April 06)	\$10,201	18	0	12	6	33%	\$183,622	\$0	\$122,414	\$61,207	33%
	Total Human Resources Services							\$2,708,017	\$203,002	\$1,978,171	\$729,845	27%
Procurement	Procurement Processing and Other Admin Services (March 06)	\$238	3,595	300	2,996	599	17%	\$856,426	\$71,369	\$713,688	\$142,738	17%
	Grants (Oct 06)	\$3,453	125	10	46	79	63%	\$431,598	\$34,528	\$158,828	\$272,770	63%
	SBIR/ STTR (Oct 07)	\$5,642	37	0	39	(2)	0%	\$208,765	\$0	\$220,050	(\$11,285)	0%
	Off-Site Training Purchases Transaction Fee (July 06)	\$136	1,401	101	1,531	(130)	0%	\$190,615	\$13,742	\$208,303	(\$17,687)	0%
	Off-Site Training Purchases Cancellations	\$136		2	29			\$0	\$272	\$3,946	(\$3,946)	
	On-Site Training Purchases Transaction Fee <\$25K & COTS (July 07)	\$382	125	3	78	47	38%	\$47,787	\$1,147	\$29,819	\$17,968	38%
	On-Site Training Purchases Transaction Fee >\$25K & Non-COTS (July 07)	\$1,018	2	2	30	(28)	0%	\$2,036	\$2,036	\$30,542	(\$28,506)	0%
	Total Procurement Services							\$1,737,227	\$123,094	\$1,365,176	\$372,051	21%
Training Purchases \$	Payment of Training Purchases (Off-Site - July 06; On-Site - July 07)	\$1	2,990,500	272,468	2,581,284	409,216	14%	\$2,990,500	\$272,468	\$2,581,284	\$409,216	14%
Liaison Support	Center Liaison Support	\$130,027	1	0.00	0.67	0.33	33%	\$130,027	\$0	\$86,685	\$43,342	33%
GRAND TOTAL								\$11,628,869	\$1,136,939	\$7,782,338	\$3,846,531	33%

Note: Utilization Rates are consistent with the SLA which are displayed in whole dollars.

FY08 Funding Status	FY07 Utilization		IPAC's Submitted to Date	% Consumption of Funds Available for FY08**	Remaining FY08 Bill to be IPAC'd
	FY08 Bill (PPBE)*	Adjustment			
Services	\$ 8,638,369	\$ (97,402)	\$ 8,540,967	60%	\$ -
Payment of Training Purchases	\$ 2,990,500	\$ 207,648	\$ 3,198,148	73%	\$ -
Total	\$ 11,628,869	\$ 110,246	\$ 11,739,115	64%	\$ -

*The FY08 PPBE Bill for Services includes an upward adjustment of \$432,536 to accommodate the Agency-directed delay in the AP/AR/FBWT transition.

**This percentage is computed by dividing the "YTD Actual \$" by the "IPAC's Submitted to Date" minus the "FY07 Utilization Adjustment".

FY09 Funding Status	FY09 Bill		IPAC's Submitted to Date	% Utilization of IPAC's Submitted to Date	Remaining FY09 Bill to be IPAC'd
	FY09 Bill				
Services	\$ 9,128,840			0%	\$ 9,128,840
Payment of Training Purchases	\$ 3,590,500			0%	\$ 3,590,500
Total	\$ 12,719,340	\$ -		0%	\$ 12,719,340

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Center Utilization Report

KSC												
Functional Area	Service (Transition Month)	FY08 Rate	FY08 Projected Utilization	Current Month Actual Utilization	YTD Actual Utilization	Remaining Balance Utilization	% Remaining Balance	FY 08 Projected \$	Current Month Actual \$	YTD Actual \$	Remaining Balance \$	% Remaining \$
Finance	Accounts Payable (May 08)	\$259	2,740	568	1,270	1,470	53.65%	\$709,501	\$147,069	\$328,834	\$380,667	53.65%
	Accounts Receivable (May 08)	\$241	837	192	432	405	48.37%	\$201,891	\$46,324	\$104,228	\$97,662	48.37%
	Payroll & Time Attendance Processing (May 06)	\$160	2,301	192	1,918	384	17%	\$369,155	\$30,763	\$307,629	\$61,526	17%
	Travel Services (PCS & Foreign-March 06; Domestic-June 06)	\$60	5,118	510	5,419	(301)	0%	\$309,363	\$30,828	\$327,558	(\$18,194)	0%
	Travel Rework (PCS, Foreign and Domestic)	\$60		0	0			\$0	\$0	\$0	\$0	
	PCS and Extended TDY Relocation Assistance (Oct 06)	\$1,977	24	1	57	(33)	0%	\$47,439	\$1,977	\$112,668	(\$65,229)	0%
	Total Finance Services							\$1,637,350	\$256,960	\$1,180,918	\$456,432	28%
Human Resources	Support to Personnel Programs (March 06)	\$165	2,301	192	1,918	384	17%	\$380,495	\$31,708	\$317,080	\$63,416	17%
	Employee Development and Training (July 06)	\$156	2,301	192	1,918	384	17%	\$359,732	\$29,978	\$299,776	\$59,955	17%
	Employee Benefits (March 06)	\$126	2,301	192	1,918	384	17%	\$289,171	\$24,098	\$240,975	\$48,195	17%
	HR & Training Information Systems (July 07)	\$113	2,301	192	1,918	384	17%	\$261,113	\$21,759	\$217,594	\$43,519	17%
	Personnel Action Processing and Record Keeping (Jan 08)	\$92	4,080	213	1,466	2,614	64%	\$375,587	\$19,608	\$134,953	\$240,633	64%
	SES Case Documentation (April 06)	\$10,201	5	0	2	3	60%	\$51,006	\$0	\$20,402	\$30,604	60%
	Total Human Resources Services							\$1,717,104	\$127,150	\$1,230,782	\$486,322	28%
Procurement	Procurement Processing and Other Admin Services (March 06)	\$238	2,301	192	1,918	384	17%	\$548,160	\$45,680	\$456,800	\$91,360	17%
	Grants (Oct 06)	\$3,453	10	3	13	(3)	0%	\$34,528	\$10,358	\$44,886	(\$10,358)	0%
	SBIR/ STTR (Oct 07)	\$5,642	26	0	8	18	69%	\$146,700	\$0	\$45,138	\$101,561	69%
	Off-Site Training Purchases Transaction Fee (July 06)	\$136	1,901	159	1,228	673	35%	\$258,644	\$21,633	\$167,078	\$91,566	35%
	Off-Site Training Purchases Cancellations	\$136		12	37			\$0	\$1,633	\$5,034	(\$5,034)	
	On-Site Training Purchases Transaction Fee <\$25K & COTS (July 07)	\$382	282	4	51	231	82%	\$107,807	\$1,529	\$19,497	\$88,310	82%
	On-Site Training Purchases Transaction Fee >\$25K & Non-COTS (July 07)	\$1,018	6	0	4	2	33%	\$6,108	\$0	\$4,072	\$2,036	33%
	Total Procurement Services							\$1,101,947	\$80,833	\$742,506	\$359,442	33%
Training Purchases \$	Payment of Training Purchases (Off-Site - July 06; On-Site - July 07)	\$1	2,983,000	230,831	2,027,596	955,404	32%	\$2,983,000	\$230,831	\$2,027,596	\$955,404	32%
Liaison Support	Center Liaison Support	\$130,027	1	0.00	0.75	0.25	25%	\$130,027	\$0	\$97,520	\$32,507	25%
GRAND TOTAL								\$7,569,428	\$695,775	\$5,279,322	\$2,290,106	30%

Note: Utilization Rates are consistent with the SLA which are displayed in whole dollars.

FY08 Funding Status	FY08 Bill (PPBE)*	FY07 Utilization Adjustment	Adjusted FY08 Bill	IPAC's Submitted to Date	% Consumption of Funds Available for FY08**	Remaining FY08 Bill to be IPAC'd
Services	\$ 4,586,428	\$ 15,890	\$ 4,602,318	\$ 4,602,318	71%	\$ -
Payment of Training Purchases	\$ 2,983,000	\$ 101,540	\$ 3,084,540	\$ 3,084,540	68%	\$ -
Total	\$ 7,569,428	\$ 117,430	\$ 7,686,858	\$ 7,686,858	70%	\$ -

*The FY08 PPBE Bill for Services includes an upward adjustment of \$142,159 to accommodate the Agency-directed delay in the AP/AR/FBWT transition.

**This percentage is computed by dividing the "YTD Actual \$" by the "IPAC's Submitted to Date" minus the "FY07 Utilization Adjustment".

FY09 Funding Status	FY09 Bill	IPAC's Submitted to Date	% Utilization of IPAC's Submitted to Date	Remaining FY09 Bill to be IPAC'd
Services	\$ 4,490,699	\$ 748,450	0%	\$ 3,742,249
Payment of Training Purchases	\$ 2,666,000	\$ 144,333	0%	\$ 2,521,667
Total	\$ 7,156,699	\$ 892,783	0%	\$ 6,263,916

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Center Utilization Report

LARC												
Functional Area	Service (Transition Month)	FY08 Rate	FY08 Projected Utilization	Current Month Actual Utilization	YTD Actual Utilization	Remaining Balance Utilization	% Remaining Balance	FY 08 Projected \$	Current Month Actual \$	YTD Actual \$	Remaining Balance \$	% Remaining \$
Finance	Accounts Payable (May 08)	\$259	3,809	1,279	2,612	1,197	31.43%	\$986,308	\$331,165	\$676,311	\$309,996	31.43%
	Accounts Receivable (May 08)	\$241	1,110	239	597	513	46.22%	\$267,804	\$57,663	\$144,038	\$123,766	46.22%
	Payroll & Time Attendance Processing (May 06)	\$160	2,096	175	1,747	349	17%	\$336,266	\$28,022	\$280,222	\$56,044	17%
	Travel Services (PCS & Foreign-March 06; Domestic-June 06)	\$60	8,812	894	7,700	1,112	13%	\$532,652	\$54,039	\$465,435	\$67,216	13%
	Travel Rework (PCS, Foreign and Domestic)	\$60		0	0			\$0	\$0	\$0	\$0	
	PCS and Extended TDY Relocation Assistance (Oct 06)	\$1,977	23	2	21	2	9%	\$45,463	\$3,953	\$41,509	\$3,953	9%
	Total Finance Services							\$2,168,492	\$474,842	\$1,607,516	\$560,976	26%
Human Resources	Support to Personnel Programs (March 06)	\$165	2,096	175	1,747	349	17%	\$346,597	\$28,883	\$288,830	\$57,766	17%
	Employee Development and Training (July 06)	\$156	2,096	175	1,747	349	17%	\$327,683	\$27,307	\$273,069	\$54,614	17%
	Employee Benefits (March 06)	\$126	2,096	175	1,747	349	17%	\$263,408	\$21,951	\$219,507	\$43,901	17%
	HR & Training Information Systems (July 07)	\$113	2,096	175	1,747	349	17%	\$237,850	\$19,821	\$198,209	\$39,642	17%
	Personnel Action Processing and Record Keeping (Jan 08)	\$92	2,769	221	784	1,985	72%	\$254,902	\$20,344	\$72,172	\$182,730	72%
	SES Case Documentation (April 06)	\$10,201	9	0	4	5	56%	\$91,811	\$0	\$40,805	\$51,006	56%
	Total Human Resources Services							\$1,522,250	\$118,306	\$1,092,591	\$429,659	28%
Procurement	Procurement Processing and Other Admin Services (March 06)	\$238	2,096	175	1,747	349	17%	\$499,323	\$41,610	\$416,103	\$83,221	17%
	Grants (Oct 06)	\$3,453	50	16	98	(48)	0%	\$172,639	\$55,245	\$338,373	(\$165,734)	0%
	SBIR/ STTR (Oct 07)	\$5,642	35	0	31	4	11%	\$197,481	\$0	\$174,911	\$22,569	11%
	Off-Site Training Purchases Transaction Fee (July 06)		1,452	113	1,379	73	5%	\$197,554	\$15,374	\$187,622	\$9,932	5%
	Off-Site Training Purchases Cancellations	\$136		4	48			\$0	\$544	\$6,531	(\$6,531)	
	On-Site Training Purchases Transaction Fee <\$25K & COTS (July 07)	\$382	50	1	19	31	62%	\$19,115	\$382	\$7,264	\$11,851	62%
	On-Site Training Purchases Transaction Fee >\$25K & Non-COTS (July 07)	\$1,018	2	0	6	(4)	0%	\$2,036	\$0	\$6,108	(\$4,072)	0%
	Total Procurement Services							\$1,088,148	\$113,156	\$1,136,912	(\$48,764)	0%
Training Purchases \$	Payment of Training Purchases (Off-Site - July 06; On-Site - July 07)	\$1	1,041,675	158,524	1,626,282	(584,607)	0%	\$1,041,675	\$158,524	\$1,626,282	(\$584,607)	0%
Liaison Support	Center Liaison Support	\$130,027	1	0.08	0.83	0.17	17%	\$130,027	\$10,836	\$108,356	\$21,671	17%
GRAND TOTAL								\$5,950,593	\$875,664	\$5,571,657	\$378,936	6%

Note: Utilization Rates are consistent with the SLA which are displayed in whole dollars.

FY08 Funding Status	FY08 Bill (PPBE)*	FY07 Utilization Adjustment	Adjusted FY08 Bill	IPAC's Submitted to Date	% Consumption of Funds Available for FY08**	Remaining FY08 Bill to be IPAC'd
Services	\$ 4,908,918	\$ 180,613	\$ 5,089,531	\$ 5,089,532	80%	\$ -
Payment of Training Purchases	\$ 1,041,675	\$ (705,645)	\$ 836,030	\$ 1,023,030	94%	\$ -
Total	\$ 5,950,593	\$ (525,032)	\$ 5,925,561	\$ 6,112,562	84%	\$ -

*The FY08 PPBE Bill for Services includes an upward adjustment of \$196,893 to accommodate the Agency-directed delay in the AP/AR/FBWT transition.

**This percentage is computed by dividing the "YTD Actual \$" by the "IPAC's Submitted to Date" minus the "FY07 Utilization Adjustment".

FY09 Funding Status	FY09 Bill	IPAC's Submitted to Date	% Utilization of IPAC's Submitted to Date	Remaining FY09 Bill to be IPAC'd
Services	\$ 5,172,500	\$ 862,083	0%	\$ 4,310,417
Payment of Training Purchases	\$ 1,094,400	\$ 182,400	0%	\$ 912,000
Total	\$ 6,266,900	\$ 1,044,483	0%	\$ 5,222,417

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Center Utilization Report

MSFC												
Functional Area	Service (Transition Month)	FY08 Rate	FY08 Projected Utilization	Current Month Actual Utilization	YTD Actual Utilization	Remaining Balance Utilization	% Remaining Balance	FY 08 Projected \$	Current Month Actual \$	YTD Actual \$	Remaining Balance \$	% Remaining \$
Finance	Accounts Payable (Feb 08)	\$259	4,454	798	3,951	503	11.29%	\$1,153,263	\$206,622	\$1,023,012	\$130,252	11.29%
	Accounts Receivable (Feb 08)	\$241	981	135	914	67	6.80%	\$236,608	\$32,571	\$220,520	\$16,088	6.80%
	Payroll & Time Attendance Processing (May 06)	\$160	2,661	222	2,218	444	17%	\$426,911	\$35,576	\$355,759	\$71,152	17%
	Travel Services (PCS & Foreign-March 06; Domestic-June 06)	\$60	9,699	939	8,294	1,405	14%	\$586,257	\$56,759	\$501,340	\$84,917	14%
	Travel Rework (PCS, Foreign and Domestic)	\$60		0	0			\$0	\$0	\$0	\$0	
	PCS and Extended TDY Relocation Assistance (Oct 06)	\$1,977	42	14	94	(52)	0%	\$83,018	\$27,673	\$185,803	(\$102,785)	0%
	Total Finance Services							\$2,486,058	\$359,201	\$2,286,435	\$199,624	8%
Human Resources	Support to Personnel Programs (March 06)	\$165	2,661	222	2,218	444	17%	\$440,025	\$36,669	\$366,688	\$73,338	17%
	Employee Development and Training (July 06)	\$156	2,661	222	2,218	444	17%	\$416,013	\$34,668	\$346,678	\$69,336	17%
	Employee Benefits (March 06)	\$126	2,661	222	2,218	444	17%	\$334,412	\$27,868	\$278,677	\$55,735	17%
	HR & Training Information Systems (July 07)	\$113	2,661	222	2,218	444	17%	\$301,966	\$25,164	\$251,638	\$50,328	17%
	Personnel Action Processing and Record Keeping (Jan 08)	\$92	3,795	248	1,215	2,580	68%	\$349,351	\$22,830	\$111,848	\$237,503	68%
	SES Case Documentation (April 06)	\$10,201	11	0	6	5	45%	\$112,213	\$0	\$61,207	\$51,006	45%
	Total Human Resources Services							\$1,953,981	\$147,198	\$1,416,735	\$537,245	27%
Procurement	Procurement Processing and Other Admin Services (March 06)	\$238	2,661	222	2,218	444	17%	\$633,922	\$52,827	\$528,268	\$105,654	17%
	Grants (Oct 06)	\$3,453	44	4	15	29	66%	\$151,922	\$13,811	\$51,792	\$100,131	66%
	SBIR/ STTR (Oct 07)	\$5,642	26	0	17	9	35%	\$146,700	\$0	\$95,919	\$50,781	35%
	Off-Site Training Purchases Transaction Fee (July 06)	\$136	2,159	88	875	1,284	59%	\$293,746	\$11,973	\$119,050	\$174,697	59%
	Off-Site Training Purchases Cancellations	\$136		8	35			\$0	\$1,088	\$4,762	(\$4,762)	
	On-Site Training Purchases Transaction Fee <\$25K & COTS (July 07)	\$382	62	19	81	(19)	0%	\$23,702	\$7,264	\$30,966	(\$7,264)	0%
	On-Site Training Purchases Transaction Fee >\$25K & Non-COTS (July 07)	\$1,018	49	0	2	47	96%	\$49,886	\$0	\$2,036	\$47,850	96%
	Total Procurement Services							\$1,299,879	\$86,963	\$832,793	\$467,086	36%
Training Purchases \$	Payment of Training Purchases (Off-Site - July 06; On-Site - July 07)	\$1	2,320,000	314,078	1,773,513	546,487	24%	\$2,320,000	\$314,078	\$1,773,513	\$546,487	24%
Liaison Support	Center Liaison Support	\$130,027	1	0.08	0.83	0.17	17%	\$130,027	\$10,836	\$108,356	\$21,671	17%
GRAND TOTAL								\$8,189,945	\$918,276	\$6,417,831	\$1,772,114	22%

Note: Utilization Rates are consistent with the SLA which are displayed in whole dollars.

FY08 Funding Status	FY08 Bill (PPBE)*	FY07 Utilization Adjustment	Adjusted FY08 Bill	IPAC's Submitted to Date	% Consumption of Funds Available for FY08**	Remaining FY08 Bill to be IPAC'd
Services	\$ 5,869,944	\$ (1,476,580)	\$ 4,393,364	\$ 4,423,364	79%	\$ -
Payment of Training Purchases	\$ 2,320,000	\$ (320,977)	\$ 1,999,023	\$ 1,608,690	92%	\$ 390,333
Total	\$ 8,189,944	\$ (1,797,557)	\$ 6,392,387	\$ 6,032,054	82%	\$ 390,333

*The FY08 PPBE Bill for Services includes an upward adjustment of \$225,884 to accommodate the Agency-directed delay in the AP/AR/FBWT transition.

**This percentage is computed by dividing the "YTD Actual \$" by the "IPAC's Submitted to Date" minus the "FY07 Utilization Adjustment".

FY09 Funding Status	FY09 Bill	IPAC's Submitted to Date	% Utilization of IPAC's Submitted to Date	Remaining FY09 Bill to be IPAC'd
Services	\$ 5,663,505	\$ 1,221,000	0%	\$ 4,442,505
Payment of Training Purchases	\$ 2,300,000		0%	\$ 2,300,000
Total	\$ 7,963,505	\$ 1,221,000	0%	\$ 6,742,505

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Center Utilization Report

SSC												
Functional Area	Service (Transition Month)	FY08 Rate	FY08 Projected Utilization	Current Month Actual Utilization	YTD Actual Utilization	Remaining Balance Utilization	% Remaining Balance	FY 08 Projected \$	Current Month Actual \$	YTD Actual \$	Remaining Balance \$	% Remaining \$
Finance	Accounts Payable (Feb 08)	\$259	777	256	900	(123)	-15.88%	\$201,100	\$66,285	\$233,032	(\$31,932)	-15.88%
	Accounts Receivable (Feb 08)	\$241	2,294	427	2,121	173	7.54%	\$553,470	\$103,022	\$511,733	\$41,737	7.54%
	Payroll & Time Attendance Processing (May 06)	\$160	327	27	273	55	17%	\$52,461	\$4,372	\$43,718	\$8,744	17%
	Travel Services (PCS & Foreign-March 06; Domestic-June 06)	\$60	1,249	104	990	259	21%	\$75,497	\$6,286	\$59,842	\$15,656	21%
	Travel Rework (PCS, Foreign and Domestic)	\$60		0	0			\$0	\$0	\$0	\$0	
	PCS and Extended TDY Relocation Assistance (Oct 06)	\$1,977	3	1	12	(9)	0%	\$5,930	\$1,977	\$23,720	(\$17,790)	0%
	Total Finance Services							\$888,458	\$181,942	\$872,044	\$16,414	2%
Human Resources	Support to Personnel Programs (March 06)	\$165	327	27	273	55	17%	\$54,073	\$4,506	\$45,061	\$9,012	17%
	Employee Development and Training (July 06)	\$156	327	27	273	55	17%	\$51,122	\$4,260	\$42,602	\$8,520	17%
	Employee Benefits (March 06)	\$126	327	27	273	55	17%	\$41,095	\$3,425	\$34,246	\$6,849	17%
	HR & Training Information Systems (July 07)	\$113	327	27	273	55	17%	\$37,107	\$3,092	\$30,923	\$6,185	17%
	Personnel Action Processing and Record Keeping (Jan 08)	\$92	475	15	134	341	72%	\$43,726	\$1,381	\$12,335	\$31,391	72%
	SES Case Documentation (April 06)	\$10,201	4	0	0	4	100%	\$40,805	\$0	\$0	\$40,805	100%
	Total Human Resources Services							\$267,928	\$16,664	\$165,167	\$102,762	38%
Procurement	Procurement Processing and Other Admin Services (March 06)	\$238	327	27	273	55	17%	\$77,900	\$6,492	\$64,917	\$12,983	17%
	Grants (Oct 06)	\$3,453	11	2	4	7	64%	\$37,981	\$6,906	\$13,811	\$24,169	64%
	SBIR/ STTR (Oct 06)	\$5,642	10	0	10	0	0%	\$56,423	\$0	\$56,423	\$0	0%
	Off-Site Training Purchases Transaction Fee (July 06)	\$136	238	20	161	77	32%	\$32,381	\$2,721	\$21,905	\$10,476	32%
	Off-Site Training Purchases Cancellations	\$136		2	10			\$0	\$272	\$1,361	(\$1,361)	
	On-Site Training Purchases Transaction Fee <\$25K & COTS (July 07)	\$382	33	0	3	30	91%	\$12,616	\$0	\$1,147	\$11,469	91%
	On-Site Training Purchases Transaction Fee >\$25K & Non-COTS (July 07)	\$1,018	2	0	0	2	100%	\$2,036	\$0	\$0	\$2,036	100%
	Total Procurement Services							\$219,337	\$16,390	\$159,564	\$59,774	27%
Training Purchases \$	Payment of Training Purchases (Off-Site - July 06; On-Site - July 07)	\$1	304,100	8,740	178,298	125,802	41%	\$304,100	\$8,740	\$178,298	\$125,802	41%
Liaison Support	Center Liaison Support	\$130,027	1	0.00	0.25	0.75	75%	\$130,027	\$0	\$32,507	\$97,520	75%
GRAND TOTAL								\$1,809,851	\$223,736	\$1,407,579	\$402,272	22%

Note: Utilization Rates are consistent with the SLA which are displayed in whole dollars.

FY08 Funding Status	FY07 Utilization		IPAC's Submitted to Date	% Consumption of Funds Available for FY08**	Remaining FY08 Bill to be IPAC'd
	FY08 Bill (PPBE)*	Adjusted FY08 Bill			
Services	\$ 1,505,751	\$ (175,034)	\$ 1,330,717	69%	\$ -
Payment of Training Purchases	\$ 304,100	\$ 33,840	\$ 337,940	73%	\$ 61,231
Total	\$ 1,809,851	\$ (141,194)	\$ 1,668,657	69%	\$ 61,231

*The FY08 PPBE Bill for Services includes an upward adjustment of \$68,418 to accommodate the Agency-directed delay in the AP/AR/FBWT transition.

**This percentage is computed by dividing the "YTD Actual \$" by the "IPAC's Submitted to Date" minus the "FY07 Utilization Adjustment".

FY09 Funding Status	FY09 Bill		% Utilization of IPAC's Submitted to Date	Remaining FY09 Bill to be IPAC'd
	FY09 Bill	Adjusted FY09 Bill		
Services	\$ 1,350,383		0%	\$ 1,350,383
Payment of Training Purchases	\$ 293,034		0%	\$ 293,034
Total	\$ 1,643,417	\$ -	0%	\$ 1,643,417

JULY 2008

Center Utilization Report

Special Projects

Center	Project	Funding Received	Current Month Cost	ITD Cost	Remaining Balance	% Remaining Balance
HQ-OCIO	Enterprise License Management	\$ 434,500	\$ 48,278	\$ 193,111	\$ 241,389	56%
HQ-PAE	OCFO Red Book Scanning	\$ 74,905	\$ -	\$ 22,472	\$ 52,433	70%

